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GEORGIA DEPARTMENT OF OFFENDER REHABILITATION

1984

ANNUAL REPORT

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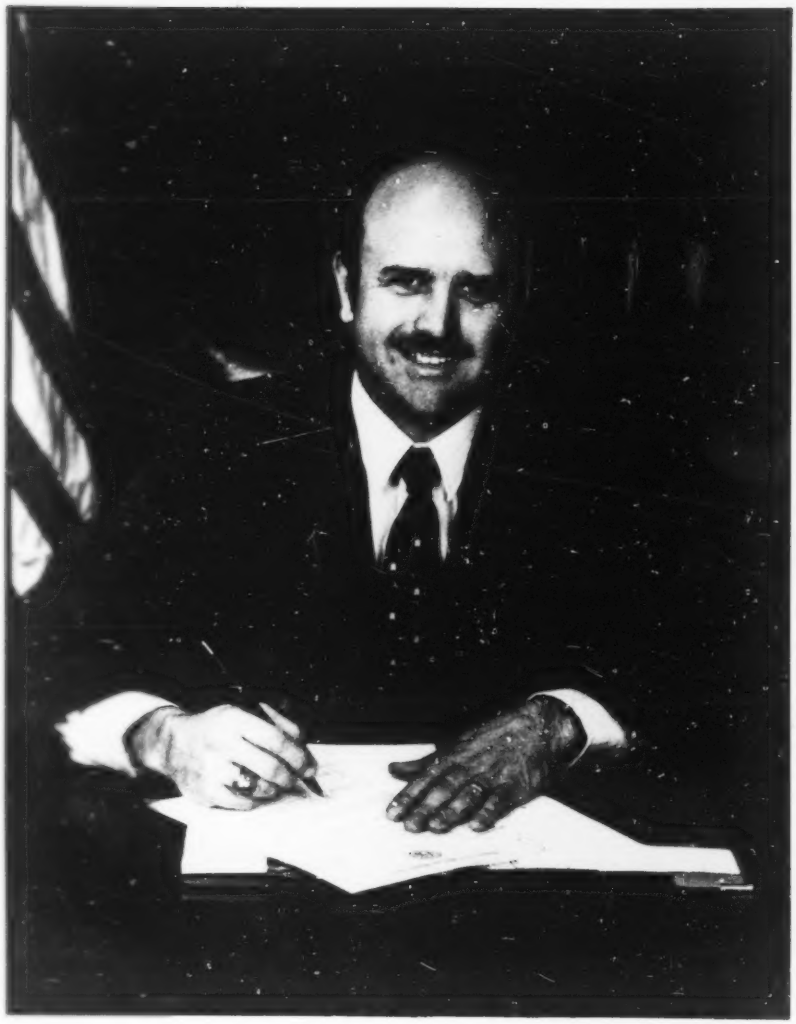


DAVID C. EVANS, COMMISSIONER

ORGANIZATION

The Department of Offender Rehabilitation serves a twofold purpose:

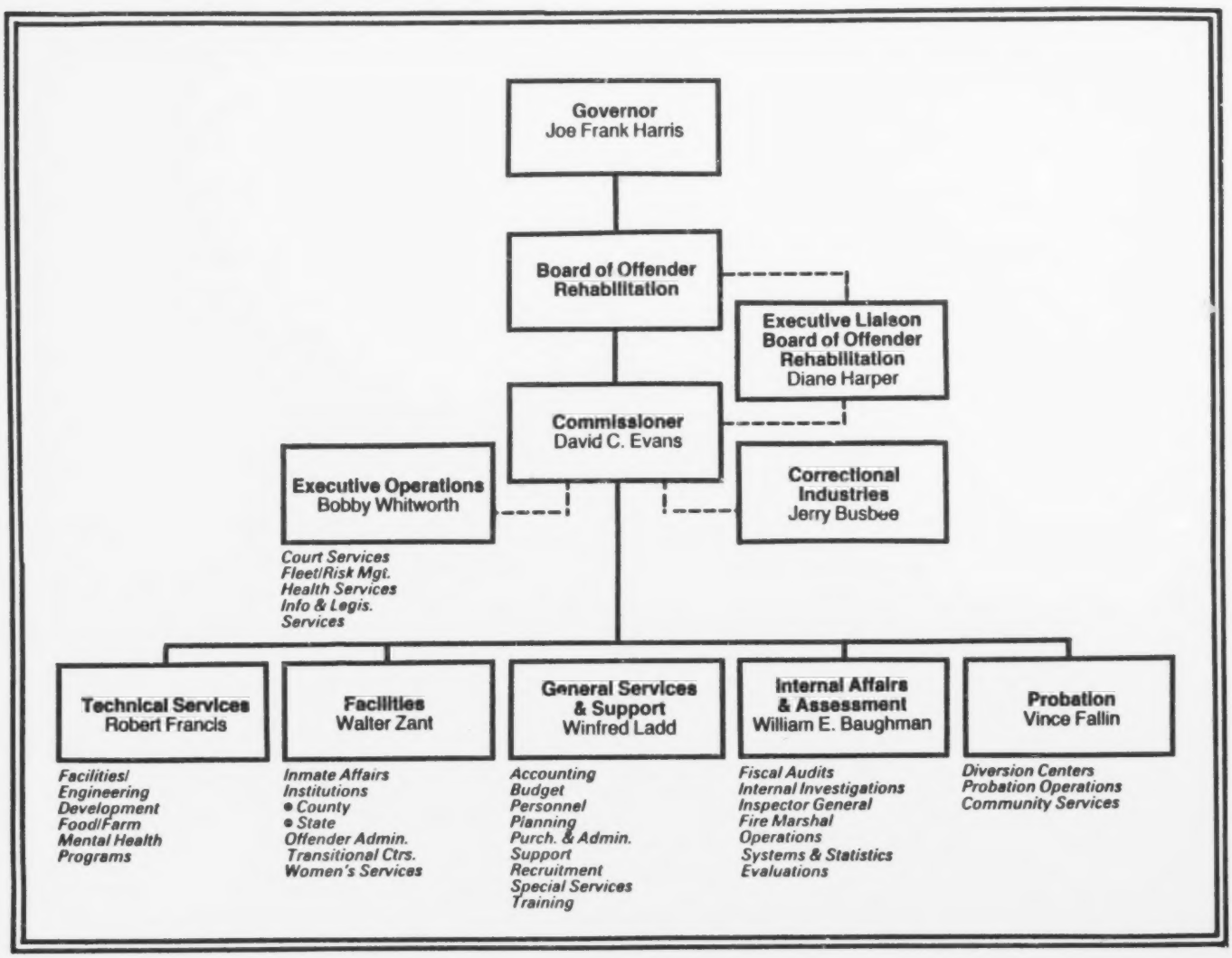
- To provide maximum protection to the community, staff and inmates.
- To provide resources to offenders which will enable them to become self-sufficient and law-abiding citizens.

The commissioner of DOR is employed by the State Board of Offender Rehabilitation and initiates the missions and goals of the department.

DOR's central offices are located at Floyd Veterans Memorial Building, East Tower, Atlanta, Georgia 30334.

The department encompasses six major divisions: Executive Operations, Facilities, General Services & Support, Internal Affairs & Assessment, Probation and Technical Services. These divisions are directed by deputy commissioners and are headquartered in Atlanta.

Although the State Board of Pardons and Paroles is a separate agency, DOR provides administrative support in the area of personnel and fiscal affairs. The board is composed of five members appointed by the governor to serve on a full-time basis for staggered terms of seven years. The offices of the State Board of Pardons and Paroles are located at the Floyd Veterans Memorial Building, Fifth Floor, East Tower, Atlanta, Georgia 30334.



Current Board members are, left to right, seated: Charles D. Hudson (Secretary), James M. Caswell, Jr. (Chairman), Bettye O. Hutchings, (Vice-Chairperson), standing: H. Lyle Jones; G. Robert Carter; Charles L. Gordon; James C. Harrison; James E. Autry; Jerry F. Nicholson; Victor B. Davis; John A. Dana; Claudia T. Mertl; William R. "Ronnie" Lance, Jr.; Not pictured: James E. Barnett; T. Joseph Campbell

BOARD OF OFFENDER REHABILITATION

The Board of Offender Rehabilitation was established under the 1972 Reorganization Act. In fiscal year 1982 the board was made up of nine members appointed by the governor for a term of four years.

The Constitution of Georgia which became effective July 1, 1983, changed the Board of Offender Rehabilitation to a statutory board. The new board is composed of 15 members, one from each congressional district in the state and five additional members from the state at large. Members are appointed by the governor to five-year staggered terms. The board establishes general policy for the department and is charged with the appointment of the commissioner.

As of July 1, 1983 the members of the Board of Offender Rehabilitation were Mr. James M. Caswell, Jr., chairman, Atlanta; Ms. Bettye O. Hutchings, vice-chairperson, Macon; Mr. Charles D. Hudson, secretary, LaGrange; Mr. James E. Autry, Jr., Camilla; Mr. James E. Barnett, Atlanta; Mr. Joseph T. Campbell, Calhoun; Mr. G. Robert Carter, Valdosta; Mr. Victor B. Davis, Conyers; Mr. Charles L. Gordon, Savannah; Mr. James C. Harrison, Atlanta; Mr. William R. Lance, Jr., Gainesville; Ms. Claudia T. Mertl, Morrow; Mr. Jerry F. Nicholson, Athens; Mr. Roy E. Parrish, Jr., LaFayette; and Mr. Roy D. Lee, Alma.

The Board actively participates in current and future issues affecting Georgia's adult corrections, and is the ultimate approving authority for departmental rules, regulations and policies. As a newly organized board, an initial commitment was to become more knowledgeable about the department. This commitment is clearly evident from the list of facilities toured this year throughout the state. The tours began with Georgia State Prison, and continued with Rogers CI, Georgia Diagnostic & Classification Center, Georgia Correctional Industries facilities, Metro CI, Milledgeville Complex, including the Food Distribution Unit and several of the department's transitional centers. The establishment of five standing committees has increased the board's involvement markedly. These committees and their chairmen are Personnel and Community Affairs, Bettye O. Hutchings; Fiscal Operations and Administration, Mr. Charles D. Hudson; Institutional Operations and Transitional Centers, Mr. Jerry F. Nicholson; Diversion Programs and Probation, Mr.

James C. Harrison; and Correctional Industries, Mr. Victor B. Davis.

A major accomplishment of the board during this fiscal year has been a total revision of the DOR Rules and Regulations. The Fiscal Operations and Administration Committees devoted many hours to this major project.

The Executive Liaison

The executive liaison for the Board of Offender Rehabilitation is organizationally located with the commissioner's administrative office and serves the commissioner as liaison to the board. This position was created in September 1980 to provide all administrative, logistical and daily support for the board, acting as the primary liaison between the board and the department.

GEORGIA CORRECTIONAL INDUSTRIES ADMINISTRATION

Georgia Correctional Industries Administration is a public corporation of the state established by a 1960 Act of the Georgia General Assembly. Although it exists legally as a separate entity, GCI functions as an integral part of the Department of Offender Rehabilitation with Commissioner David C. Evans serving as its chief executive officer and Jerry Busbee serving as the general manager. All operations of the administration are under the direction of the Georgia Correctional Industries Board, which is made up of the members of the Board of Offender Rehabilitation.

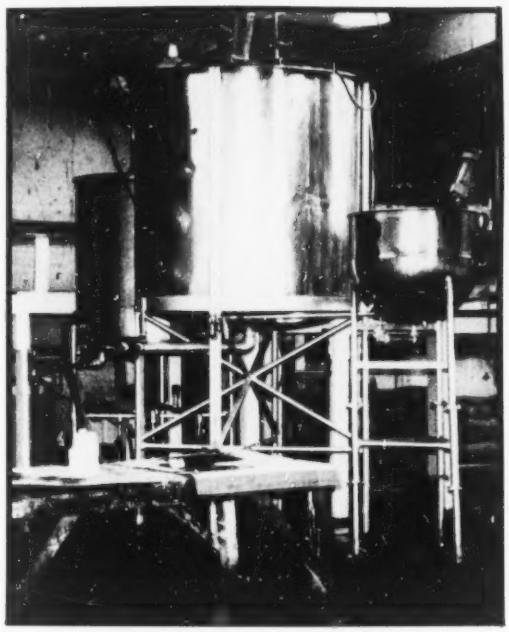
Operating 13 industrial plants at seven state institutions, it provides employment and relevant industrial training for adult offenders incarcerated within the state's prison system. Presently, GCI provides training and work for approximately 750 inmates on a statewide basis.

Each industry within an institution is similar to a private enterprise in operation, and allows inmate employees to acquire good work habits and marketable job skills in the following areas of manufacturing:

* metal fabrication and refinishing
* offset and screen printing
* furniture manufacturing and refinishing
* mixing and packaging of maintenance chemicals
* garment cutting and sewing operations
* upholstery and reupholstery operations
* concrete mixing and finishing
* warehousing and distribution
* marketing and clerical skills

Within each of GCI's production facilities it is essential that an inmate produce quality goods and services while acquiring the proper training to successfully compete in the post-release world of work. To this end, GCI's internal training section has designed, developed and implemented 28 industrial training courses and programs. All GCI training is certified through area vocational technical schools and junior colleges; additionally, GCI is registered with the Bureau of Apprenticeship and Training to offer a four-year apprenticeship program in its printing operations. Also, in conjunction with Brewton-Parker College in Mount Vernon, Georgia, the training taking place within GCI's Montgomery operations is awarded 41 quarter hours of college credit toward a terminal two-year associate of applied science degree. This degree program makes GCI the most fully educationally accredited prison industry organization within the nation.

Operational management for the administration is located within its central office at 2171 Tucker Industrial Road, Tucker, Georgia 30084. Its production office is housed at the Georgia State Prison, Star Route, Reidsville, Georgia 30499. GCI's management team consists of a general manager, who reports directly to the commissioner, and four assistant general managers, each with a division under their control.



Administration and Human Resources

This division's responsibilities includes the offset printing facility, inmate affairs, personnel, staff development, education and training, occupational and industrial safety, research and development (administrative) and the administrative functions of the organization.

Finance and Data Services

F and D provides computer assistance and services for the entire organization along with purchasing, accounts payable/accounts receivable and cash management. All financial involvement with the administration is handled through this division.

Sales/Marketing

The sales section of this division is responsible for direct contact with customers; either through a field sales staff or through telemarketing. Along with the actual selling of products, the sales section also services accounts with design suggestions, product training and consultation and problem-solving.

The marketing section provides support to the sales force through order control, advertising and promotions, customer relation activities and direct mailings to clients and interested government officials. Products manufactured by GCI are marketed to government agencies at the state, county, local and municipal levels. With the passing of S.B. 565 in the 1984 session of the General Assembly, private colleges and universities were added to the market.

Manufacturing/Production

In personnel and operational impact, this is the largest division of the administration. All manufacturing plants, with the exception of offset printing, and their operations are part of this division. To support the success of the manufacturing processes, M and P carries the responsibilities of quality control, warehousing operations, distribution and transportation, raw and finished goods inventories and GCI's engineering and construction activities.

For administration and operations, there are 77 free-world employees statewide working for GCI.

Current Projects

With the realignment and restructuring of the organization in May 1984, GCI has undertaken the tasks of revitalizing its marketing capability, transportation system, new product development and certification, sales efforts, production systems and quality control, security training and technical upgrading of staff and the overall improvement of GCI's image as a viable and professional organization.

Long Term Projects

Currently, GCI is conducting a feasibility study to determine the extent of need for a vehicle repair facility for Georgia, including its design and cost effectiveness.

Working with the Department of Public Safety, GCI is designing and drafting plans for an internal printing facility for the new Georgia Public Safety Training Center in Forsyth.

CURRENT OPERATIONS

Institution	Plant/Operation	Inmate Slots
Tucker Facility Stone Mountain CI	Offset printing	30
Georgia State Prison Reidsville, GA	License plates	55
	Metal products	80
	Whse/Transportation	5
Colony Farm Facility Middle Georgia C.C.	Garments and textiles	200
	Inmate release items	50
	Mattresses	25
Montgomery CI Mt. Vernon, GA	Screen printing/signs	85
	Upholstery/Reupholstery	70
	Concrete products	20
Lowndes CI Valdosta, GA	Chemical products	20
Walker CI Rock Spring, GA	Metal products	55
Dodge CI Chester,GA	Furniture/wood products	55
TOTAL		750

EXECUTIVE OPERATIONS

The Executive Operations Division is made up of four units: Information and Legislative Services, Health Services, Risk/Fleet Management and Courts Services.

Information & Legislative Services

The Information Unit serves the information needs of the general public, the news media, other state and national governmental agencies and high school and college criminal justice programs. The office also functions as an intradepartmental communications channel.

The unit works to maintain a positive community perception of DOR's mission through:

* news releases
* speaking engagements
* written and telephonic replies to requests for information
* coordination of media visits to institutions
* special events
* coordination of major news conferences
* publications
* special surveys and research
* volunteer programs
* community services
* 24-hour availability

The Legislative Services Unit is responsible for developing and monitoring legislation critical to the operations of the department. By maintaining close working relationships with the General Assembly, the unit strives to present the department's interpretations and ramifications of proposed legislation.

Through continuing work with the General Assembly and other criminal justice agencies, the unit seeks to ensure that DOR's law enforcement efforts are coordinated and maintained throughout the system.

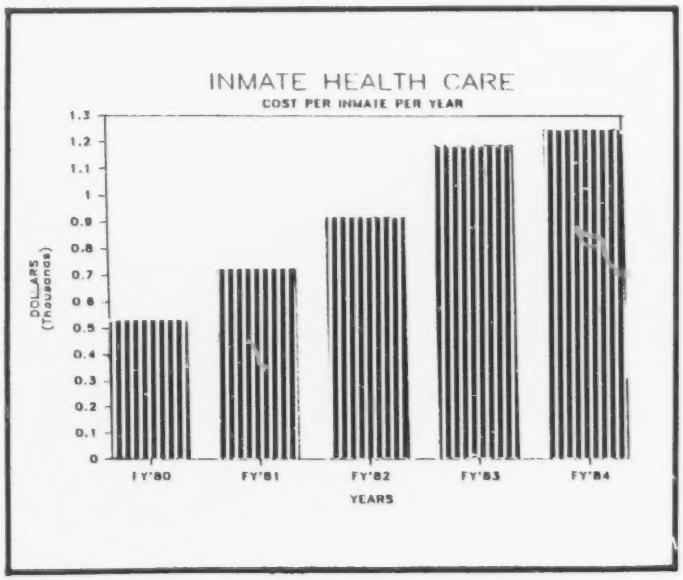
Court Services

The primary mission of the Courts Services Unit is to supervise and coordinate on a statewide basis the identification and collection of information and other resources needed by the Office of the Attorney General for the effective representation of the department's interests in diverse areas of the law.

A second mission of the unit is to coordinate the development by agency staff of plans, schedules, budget requests, and policies to implement court ordered decrees, and to advise the commissioner of any problems which need to be resolved in order to meet court requirements or to comply with advice given by the attorney general.

A third and growing functional area concerns the maintenance of an administrative hearing component within the unit which provides a due process mechanism for inmates contesting transfer to psychiatric hospitals and for inmates who file administrative grievances generally concerning conditions of their confinement. This function not only attempts to assure that certain rights guaranteed to inmates by the law are properly protected, but that legitimate inmate grievances are resolved without resort to legal action by the inmates.

A fourth function of the unit is providing administrative support in real property acquisitions and construction of correctional facilities. In this capacity, the unit acts as the department's liaison with the attorney general's office and state authorities in obtaining construction and sales contracts, easements, utility licenses, certifications of title and boundary line surveys. Additionally, this unit provides assistance in the preparation of rental agreements for leased community-based facilities, and frequently represents the department in negotiations with landlords.



Health Services Section

The mission of the Health Services Section is to provide for the delivery of health care systemwide in a manner which meets contemporary standards of medical and dental practice.

FY84 continued departmental efforts to achieve quality constitutional health care at reasonable costs. Central CI, Dodge CI, GII and GSP all received accreditation from the Medical Association of Georgia. GSP received accreditation from the American Medical Association as well.. These accreditations bring the number of accredited institutions to six.

Access to consultation services and 24-hour chronic illness infirmary care services were significantly expanded with the operationalization of ACMI. There were an average of 27 specialty clinics held per month at ACMI seeing 245 inmates on an average per month. An average of 1294 patient days per month were accumulated in the infirmary care beds. The availability of these beds also improved the accessibility to care for those unstable chronically ill inmates and those chronically ill with conditions requiring 24-hour coverage and potential need for immediate access to a higher level of care than is available within the other institutions.

Savings were achieved and continuity of care assured with the negotiation of a three-year contract for medical and dental personnel provision at ACMI, GII, GSP and MGCI. Not only does the contract save money, but it also provides for continuity of staff who are familiar with the institution and its policies and the needs of the inmates. Such continuity is essential for delivery of quality health care.

The table below summarizes the level of activity of health services for FY 1984. Due to an unprecedented budget crunch, severe limitations were placed on service delivery in the final quarter of FY 1984. Therefore, the figures for Outside Referrals and Outside Hospital Inpatient Days and ultimately Cost Per Inmate were affected by other factors as well as by operationalization of ACMI. This decrease for budgetary reasons will most likely result in an increase in FY 1985.

HEALTH CARE DELIVERY SYSTEM FY84

Total staff & personnel	**322**
Inmates served	**13,975**
Total cost of health care	**$16,512,326**
Cost per inmate	**$1,246**
Number outside referrals	**8,635**
Outpatient services by DOR staff providers	**447,841**
Outside hospital inpatient days	**7,974**
Cost per outside hospital inpatient day	**$310**

Risk/Fleet Management Section

In FY84 the Risk/Fleet Management Section was organized to coordinate all employee and property insurance programs, handle claims against the agency, promote the agency safety program and manage the agency motor vehicle fleet.

Fleet management activities include budgeting, purchasing and surplusing of vehicles operated by the agency. There are 653 vehicles in the fleet as of 7/30/84 ranging in size from compact sedans to semitractors. The Motor Vehicle Operating Manual is maintained by this section to provide guidelines and operating policies for all divisions. In FY84, 55 vehicles costing $474,153 were purchased.

Insurance-related matters include maintaining property registers on all buildings and contents at all facilities statewide. A vehicle inventory is submitted for liability coverage on all vehicles and collision coverage on certain high mileage, expensive vehicles. Special insurance policies, insurance claims for property damages, and vehicle accident claims are coordinated by Risk/Fleet Management with other state agencies and vendors.

This section also processes all "Under 500" and "Over $500" claims against the agency. Such claims are investigated and reported to the Claims Advisory Board in the Secretary of State's office. In FY84, 115 "Under $500" claims were handled.

In FY84, a formal departmental safety program was adopted to reduce accidents and injuries. The program is coordinated and promoted by this section. Fifteen safety bulletins were issued in FY84 on various subjects to encourage safety in all divisions. The program covers inspections and elimination of hazards and unsafe operations in buildings, vehicles and employee/inmate activities. Beginning in February 1984, safety messages were printed on all check stubs on various topics such as seatbelts and vehicle safety to reach every employee in the agency. A formal safety manual is in the planning stages.

"The Department policy requires the use of seatbelts in all State vehicles."

FACILITIES DIVISION

The Facilities Division includes state and county institution supervision, transitional center supervision, offender administration and women's services.

During FY 1984 the primary emphasis of this division was the conversion from an "Earned Time" to a "Straight Time" inmate management system. This conversion required massive changes in records administration and institutional inmate management procedures. During this year the capacity of all facilities was increased by 520 beds from 14,891 to 15,411. Plans were also underway to implement additional capacity increases that were funded and scheduled to open early in FY 1985. The Facilities Division was also called on to carry out two court-ordered executions during this year.

Transition Centers/ Women's Services

Beginning July 1, 1985, the administration of the Women's Correctional Institution and all transitional centers will be placed under one state supervisor. This supervisor will also act in an advisory capacity on special programming issues for female probationers.

The transitional centers house men and women serving the last four to six months of their sentence who qualify under the program's selection criteria. These community-based centers combine treatment with work release and provide counseling and guidance in consumer areas, life skills and community responsibility. Each resident is assisted in gaining and maintaining employment. After residents are employed they are required to assume the cost of their room and board at the center. They become responsible individuals, contributing to their own upkeep, assisting their families, paying taxes and in general becoming productive, non-criminal citizens. A major change in June 1984 was the consolidation of Andromeda with the Atlanta Advancement Center. This facility will be known as "Atlanta Advancement Center, Unit I and Unit II" and operationally and programmatically will be operated as one facility.

The capacity for all transitional centers is 463 residents, 212 of which are women. The financial impact of resident employment for FY84 is summa-

County and State Institutions

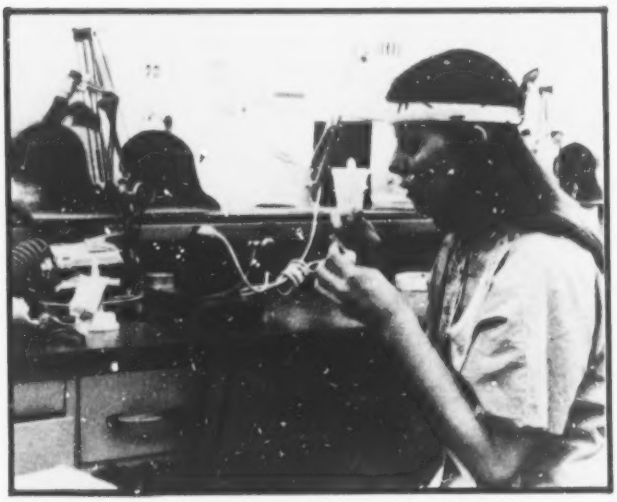
There are 23 state and 28 county correctional institutions. One of these facilities is designed for female offenders. The combined capacity of all facilities is approximately 15,400 of which 560 are female.

State and county correctional institutions for male offenders are directed and assisted by three state supervisors. The North Georgia supervisor is responsible for 10 male institutions having a combined official capacity of almost 6000 inmates. The South Georgia supervisor is responsible for 12 male institutions with a capacity of 5800 inmates. The county supervisor is responsible for 28 institutions with a combined capacity of 2500 inmates. These personnel work closely with institution superintendents, issuing and implementing new policies and regulations, resolving problems and ensuring that high standards of security, safety and sanitation are met.

rized below for the five Georgia transitional centers:

TRANSITIONAL CENTERS	
Resident Earnings	$1,557,646
Taxes Paid	$ 272,789
Room & Board Paid Back to State	$ 388,416

Over the last few years, there has been a significant shift towards community-based housing for women offenders. At any time approximately one-third of the female offender population is housed in these centers. An important development for Women's Services in FY84 was the implementation of the Parent Nurturing Program for Incarcerated Mothers and their children. This program of support and parenting education involves groups of mothers at the women's institution and the transitional centers, and was developed with the University of Georgia's School of Social Work.



At the Georgia Women's Correctional Institution, an additional 200 beds were established in modular units at Colony Farms, adjacent to the main facility. A new 100-bed special management unit will become operational in FY85. An exciting activity at the women's prison this year was the production by the women of their original play "Windows," which was performed at the Academy Theater in Atlanta as well as other locations.

Inmate Affairs

The Inmate Affairs Unit handles all complaints, grievances and correspondence generated by the inmate population. The unit investigates and assists in the resolution of inmate problems and ensures the availability of formal channels of communication and conflict resolution. During FY82 this unit handled over 9,000 separate pieces of correspondence. This amount increased to over 11,000 in FY83. In FY84 this number increased again to 15,000.

Offender Administration

The Offender Administration Unit is responsible for receiving offenders sentenced to be incarcerated, monitoring their movements within the system and assisting their return to the community. The division administers these functions through utilization of classification procedures and within the framework of the Earned Time System.

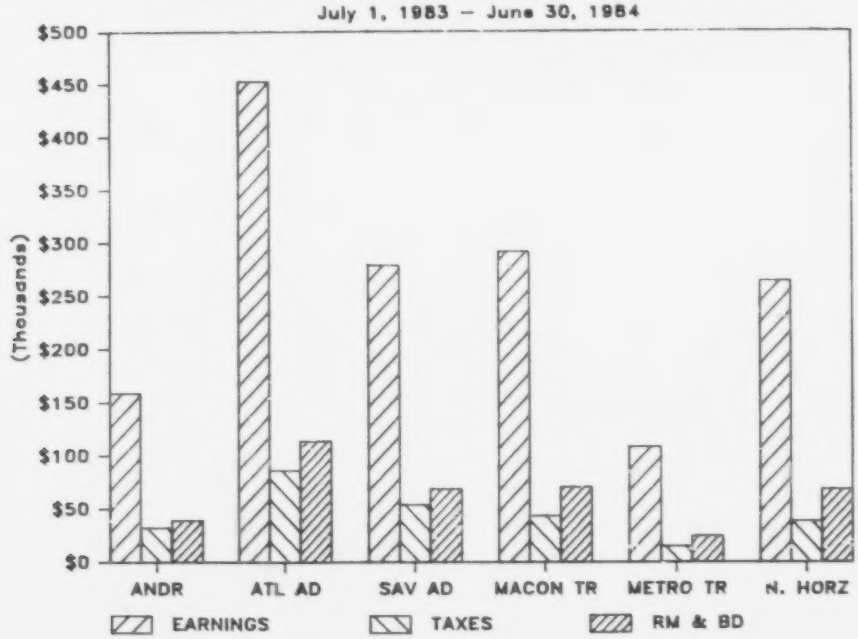
This unit has also been the primary focus for implementation of House Bill 505. At the time that the Earned Time System terminated on January 1, 1984, this unit converted a massive inmate management system to entirely new procedures.

An extremely large volume of inmate transactions is conducted by this unit each year. The level of activity for FY83 and FY84 is summarized below:

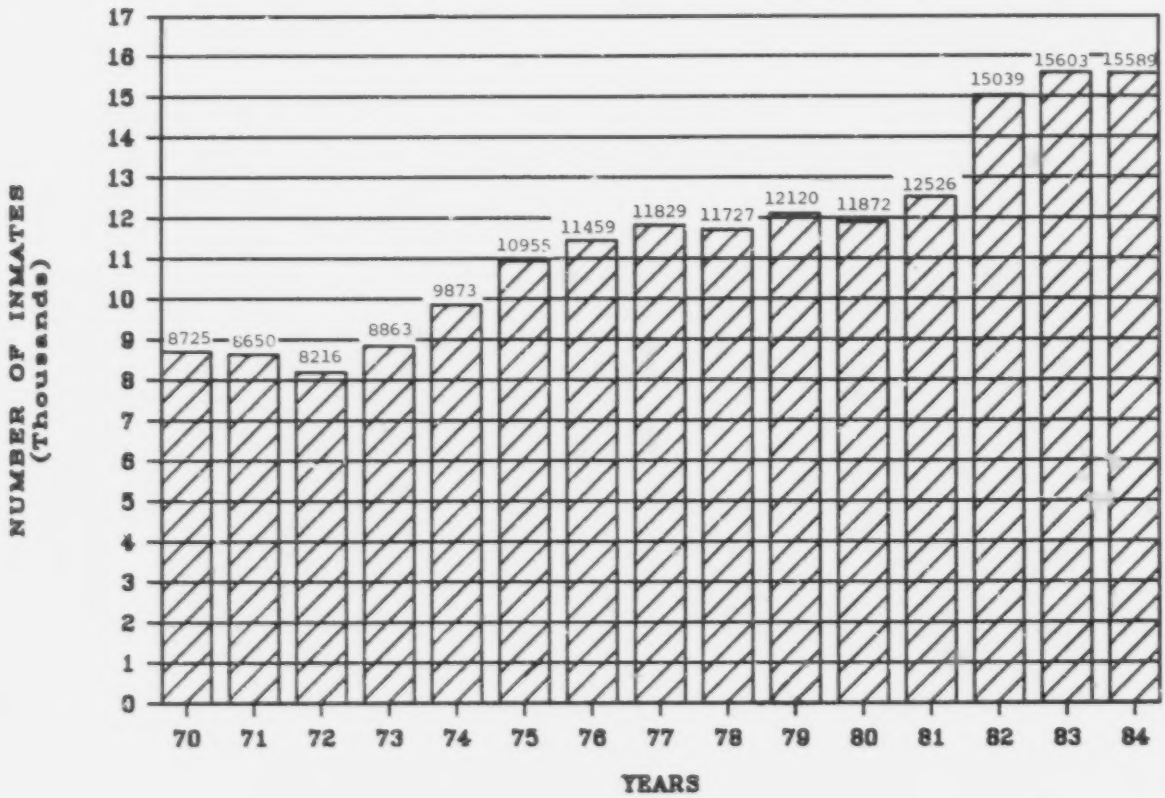
INMATE TRANSACTIONS	FY83	FY84
New Sentences Received	12,407	12,545
Releases Processed	11,542	11,690
Jail Subsides Paid	$888,000	$375,727
Inmate Files Established	11,013	10,860
Inmate Files Closed Out	11,891	12,346

TRANSITIONAL SERVICES STATISTICS

July 1, 1983 – June 30, 1984



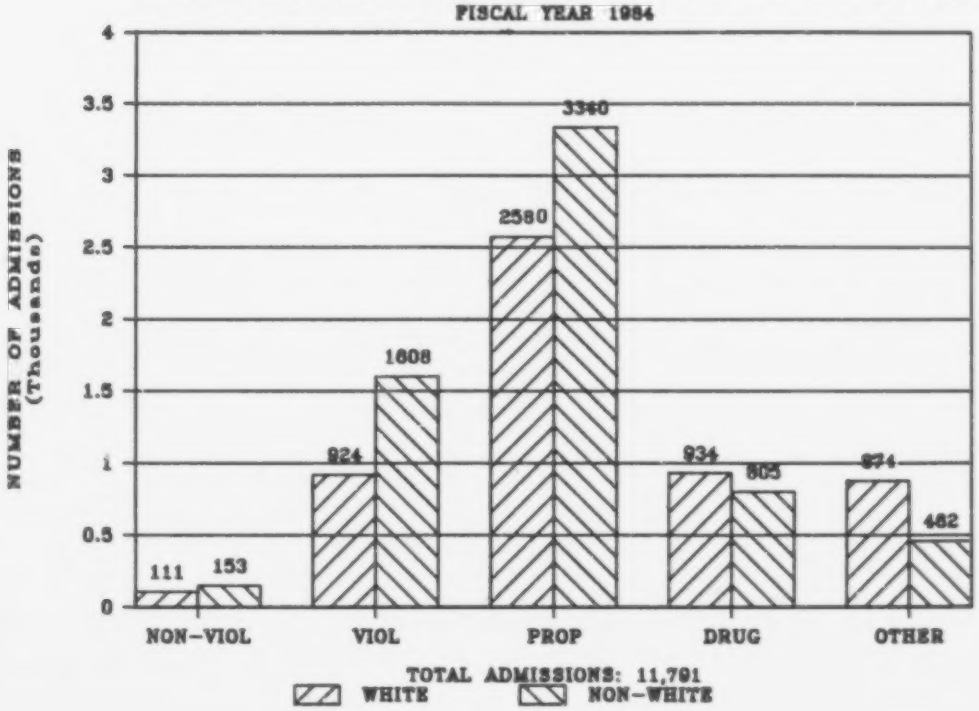
PRISON POPULATION, 1970–1984



NOTE: Prison Population total on this graph does not agree with the computer-compiled Profile of State Offenders (see Appendix) because the graph is drawn using head-count figures reported directly by the institutions, whereas the Profile is compiled from admissions and releases reports submitted by the institutions.

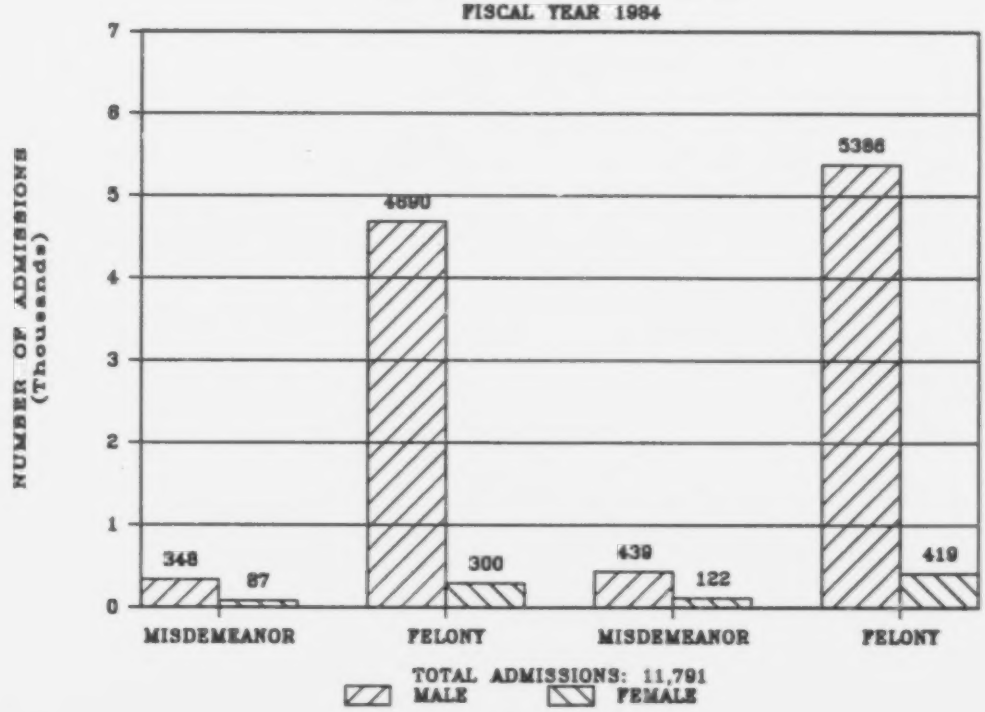
NEW ADMISSIONS BY CRIME AND RACE

FISCAL YEAR 1984



NEW ADMISSIONS

FISCAL YEAR 1984



FY84 ADMISSIONS TO PRISON

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
NEW ADMISSIONS FROM COURT	566	515	579	584	593	539	540	654	667	583	654	572	7046
PAROLE REVOCATIONS	102	135	106	117	111	90	141	151	135	151	157	143	1539
PROBATION REVOCATIONS (TOTAL)	8	3	9	6	2	6	10	4	8	3	6	3	68
PROBATION REVOCATIONS (PART)	201	264	280	258	248	231	282	288	282	261	263	232	3090
SERVING ELSEWHERE	1	3	4	4	9	1	4	3	6	4	4	5	48
TOTAL	878	920	978	969	963	867	977	1100	1098	1002	1084	955	11791

FY84 DEPARTURES FROM PRISON

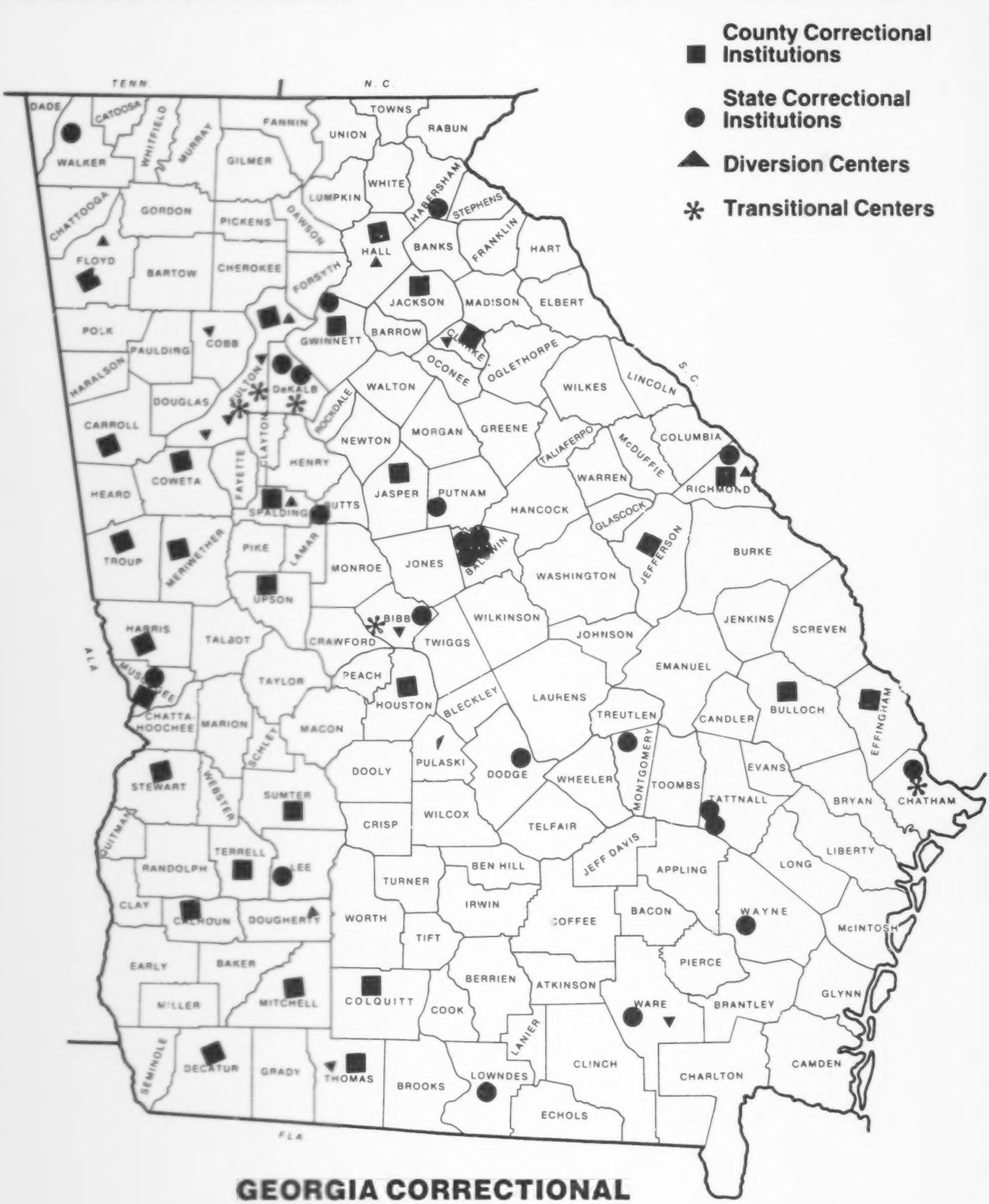
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
SENTENCE EXPIRED	292	341	335	285	322	323	316	309	312	311	327	325	3798
COMMUTED BY PAROLE BOARD	0	0	1	0	0	2	1	0	0	1	0	1	6
PAROLED	345	368	469	492	525	590	444	457	561	529	565	456	5801
CONDITIONAL RELEASE	0	1	0	0	0	2	1	0	1	3	0	0	8
DIED IN PRISON	1	3	1	2	1	1	1	4	2	4	2	5	27
EXECUTED	0	0	0	0	0	1	0	0	0	0	0	0	1
AMENDED TO PROBATION	7	8	5	2	11	11	3	6	9	9	0	2	73
MOTION FOR NEW TRIAL	1	1	3	4	2	2	8	1	3	8	1	3	37
NON-CUSTODY	3	0	3	3	5	2	1	2	1	2	0	1	23
COMMUTED BY THE COURT	4	3	4	2	2	4	2	0	2	3	1	1	28
YOUTHFUL OFFENDER CONDITIONAL RELEASE	56	61	57	74	50	49	19	19	26	15	10	3	439
CONDITIONAL TRANSFER	11	23	10	6	27	13	10	18	24	20	24	26	212
REMITTED TO PROBATION BY PAROLE BOARD	0	1	0	0	0	1	1	0	0	2	1	0	6
SPECIAL REPRIEVE BY PAROLE BOARD	181	157	120	104	109	110	131	131	118	92	103	71	1427
SUPERVISED REPRIEVE	0	0	1	0	0	0	0	0	0	0	0	0	1
PAROLE REPRIEVE	8	2	0	0	0	0	0	0	0	0	0	0	10
PAID FINE	0	1	0	0	0	0	0	0	0	0	0	0	1
SENTENCE OVERTURNED WHILE OUT TO COURT	0	0	0	0	0	0	0	0	0	0	0	36	36
TOTAL	909	970	1009	974	1054	1111	938	947	1059	999	1034	930	11934

FY84 ESCAPES / APPREHENSIONS

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
ESCAPED	22	20	19	15	12	18	8	18	9	13	16	29	199
APPREHENDED	20	23	18	16	17	17	20	21	13	18	13	27	223
APPREHENDED (MONTH)	10	13	12	10	7	9	7	13	7	11	10	21	130

TOTAL NUMBER APPREHENDED DOES NOT NECESSARILY REFLECT THOSE ACTUAL ESCAPEES FOR A PARTICULAR MONTH.
"APPREHENDED (MONTH)" REFLECTS THSE ESCAPEES RECAPTURED DURING THE ACTUAL MONTH OF ESCAPE.

SOURCE: INMATE DATA SYSTEM
COMPUTER INFORMATION MANAGEMENT CENTER



GEORGIA CORRECTIONAL FACILITIES

GENERAL SERVICES & SUPPORT

The General Services & Support Division provides the basic business, planning and personnel functions of the agency so that the operational divisions can carry out their missions in the service areas with minimal problems.

The division performs a variety of functions to ensure that the agency does the best possible job of meeting legal requirements in the most efficient manner. At the same time, the division must guarantee that the employees are treated as important individuals and that they are provided with the adequate services and training necessary for performing their jobs.

Although federal, state and other regulation requirements are a primary concern of the division, it also has the responsibility of reviewing and initiating new ideas in order to maintain a progressive posture in dealing with strenuous requirements and limited resources.

Accounting

The Accounting Office keeps records on all expenditures made by departmental budget units; issues checks for funds on deposit; prepares the department's semi-monthly payroll; and compiles and submits fiscal reports concerning the monetary resources of the Department of Offender Rehabilitation and the State Board of Pardons and Paroles. It provides necessary documentation to the State Department of Audits as required by law and departmental rules and regulations.

FY 1984

Documents Entered Into System	136,383
Total Checks Issued	54,701

Special Services Unit

During FY 1984, the Special Services Unit assisted in the administration of the Local Jail Improvements Program, awarding $400,000 to 39 counties across the state. The purpose of the program was to financially assist local jails in accomplishing much needed facility repairs/renovation, using state inmate work crews for as many of the projects as possible.

The unit also administered the Financial Aid to Counties Program which awarded state grants to six counties, totalling more than $474,000, for the purpose of increasing bedspace available for state inmates housed in county correctional institutions, through the construction/renovation of the county correctional institutions.

Federal and county funds exceeding $800,000 were awarded to the department in FY 1984 for the purpose of: 1)providing educational programs for inmates and 2) for assisting offenders in obtaining gainful employment. These funds were awarded/contracted to DOR by the State Department of Education, Baldwin County, Habersham County and Lee County.

Budget

This section has responsibility for the development of the agency's annual budget which is derived from their evaluation of a need or a request from all units in the department. The last budget submission totaled over 1100 pages.

After submission of the request, the budget office monitors the progress of the request through its many steps prior to its becoming an appropriations bill. This requires the constant preparation of additional justification documents to support the agency's request.

During the year, expenditures are monitored and problems are reported to the proper managers. If adjustments are required, amendments are prepared. (See financial data in appendix.)

Planning

The Planning Section has continued to focus its efforts on developing strategies for managing the continuing growth of the inmate and probationer population and on planning for more effective and efficient use of the agency's resources. Projects have included planning to build or renovate institutions, monitoring security staffing requirements at Georgia State Prison and developing a methodology for programming both for the overall inmate group and for sub-groups that present special management problems.

A master plan for developing diversion programs was completed and development of a similar long-range plan for transitional programs has begun. Planners have participated on a variety of task forces addressing correctional industries' development, inmate manpower and training, and a variety of other issues.

The graphics artist's work has expanded to include computer graphics support. Production of visual displays for presentations and documents, charts and graphs for the annual report and displays for employee awards program activities have continued.

Purchasing/Administrative Support

The department's central procurement and property control functions are coordinated by the Purchasing and Administrative Support Section. In FY 84, 23,157 purchases with a value of $15,870,000 were processed. The section served as department liaison to the Department of Administrative Services and conducted audits of rules and regulations. The section also provides the motor vehicle computer management system for capture of all vehicle expenses in the department.

In FY84, the Care and Custody Unit continued to provide a system for the issuance and replacement standards on all inmate and officer supplies. A statewide uniform warehouse was expanded for the issuance and control of all correctional officer uniforms. This program is designed to meet the care and custody needs for all state correctional facilities in a consistent and systematic manner. Savings to the department through the control and warehousing of uniforms in FY84 totalled $250,000.

The department's Contract Administration Unit was formed to provide policy and guidance on all DOR contracts so that a standard format and procedures are utilized on any binding agreement.

This section is also responsible for DOR's statewide records program and acts as the department's telecommunications coordinator.

Personnel

Personnel administration of state employees is governed by a large body of federal and state law, State Personnel Board Rules, and department policies and procedures. The department's personnel office serves as both the employee advocate and the management office to assure that this important resource is handled with fairness and efficiency. The Personnel Office handles all changes in pay and status, monitors all hiring and promotion, assures that equal employment opportunity is a reality and administers the grievance and disciplinary systems.

DOR's personnel staff supports the second largest state department in Georgia with over 6200 positions. The growth continues as reflected below.

EMPLOYEE GROWTH

	No. Classified Positions	Increase Over Previous Year
FY82	4,817	643
FY83	5,681	864
FY84	6,201	520

Staff Development and Training

Staff Development and Training continued to meet the increased demand for training during FY84. Total training increased from the FY83 level of 1,497 sessions for 14,464 trainees to a FY84 level of 1,887 sessions for 17,379 trainees.

During this fiscal year, staff training began working with the Georgia Peace Officer Standards and Training Council to conduct a comprehensive job task analysis for correctional officers working in state and county institutions. Over 900 line officers and 200 supervisors were surveyed. The results of the survey and the subsequent data analysis will be the basis for revising the current Basic Security Training Course during FY85.

The Field Training Unit was reorganized during FY84 into a single unit from its previous alignment of Northern and Southern districts. During this year, Field Training conducted 372 sessions for 5,022 trainees.

Training continued to progress at Georgia State Prison during FY84. A full-time training staff was assigned to Georgia State Prison to meet the increased training requirements mandated by court order. During FY84 training staff provided 142

sessions for 2,131 trainees.

FY84 was the second year of operation for the Training Records Management System. During this time, staff training was able to utilize the data and realized the benefit of the system in the areas of planning and budget.

During this fiscal year, the Data Management Section maintained a data base for tracking all training occurring across the state. This involved entering a total of 57,253 transactions reported from all training locations. This section provided monthly training activity reports and quarterly comparative training activity reports. It also handled the processing of all financial documents to accounting and the bookkeeping support functions. Further, it processed all purchases for the entire training operation. Finally, this section worked with the Merit System to enhance and refine the Training Data Base Program.

Recruitment and Staff Assessment

During its first year as a separate unit, a number of significant achievements have been realized by the Recruitment and Staff Assessment Section. Most importantly, by developing and analyzing employment statistics, the section has been able to focus the attention of the department on the scope and the negative impact of employee turnover. An increasing number of programs are now being implemented to correct this problem. At the same time, recruitment strategies have been developed for those institutions which traditionally have had difficulty hiring correctional officers with appropriate experience.

Research activities of the section have expanded rapidly during the past year. A psychological inventory is now administered to all new correctional officers. Once sufficient data has been accumulated to correlate with actual job performance, the results of the inventory will be utilized as a part of the selection process.

Job satisfaction questionnaires have been completed by all uniformed personnel and medical personnel as well as all central office staff. For the past year, exit questionnaires have been completed by employees leaving the department. Information from these questionnaires will be used to formulate recommendations for action, designed to bolster employee morale in areas where it is low.

The Assessment Center program is currently being extended to supervisory positions other than security. Selection of more qualified supervisors together with the revitalized supervisory training classes will improve the department's ability to achieve its mission.

Development of a diagnostic assessment center for wardens and deputy wardens is being formalized. This will allow specific assessments to be made on each key manager; after the assessment results are finalized, an individualized management development program will be developed and customized for each warden or deputy.

Finally, the section has had an impact into the Certified Public Manager Program which is jointly sponsored by the State Merit System and the University of Georgia Institute of Government. Utilizing assessment center-like exercises, a three-day prison management simulation was developed as the last week in the Certified Public Management Program. Participants from across the state have the opportunity of simulating the running of a prison facility complete with budget, personnel, EEOC, inmate and staff management problems. A composite site and mythical department was created for the simulation, which has received positive responses from both in-state participants as well as from out of state.

Reference/Resource Center

The department continued to provide library services to two populations: DOR staff and inmates.

In FY84, the Reference/Resource Center provided informational services to staff in all of DOR's six divisions. More than 1100 items were circulated, and nearly 250 information requests were responded to.

Long-needed upgrading of inmate library services began in FY84 with a Library Services Construction Act grant.

NOTE: Effective July 1, 1984 this section was moved to the Technical Services Division.

INTERNAL AFFAIRS & ASSESSMENT

The Internal Affairs & Assessment Division is charged with the general overview responsibility of ensuring, through its individual sections and their specialized mission, the integrity and quality of the department's administration/management, operations, fiscal and program components. Each of the six sections -- Evaluations; Fiscal Audits; Internal Investigations; Inspections (includes the DOR fire marshal and the inspector general); Systems & Statistics; and Operations (includes policies and procedures and rules and regulations) -- have the responsibility to identify problemmatic or deficient administrative or operational areas. To accomplish this, the division utilizes applicable laws, codes, rules and regulations, policies, planning documents and accepted standards of practice. The process does not stop with problem identification alone, as the staff are very much involved in attendant solutions by way of making corrective recommendations, initiating proposed regulations or policies for review, providing investigative and evaluative reports, and providing the capability for automated information retrieval upon which management can make decisions and/or take corrective action.

Evaluation

The Evaluation Section has traditionally served a monitoring and quality control function within the agency. To that end, the section provides agency policy-makers and managers with timely and accurate information on the operational and programmatic performance of selected departmental activities. That information may take one of several forms, differing both in terms of complexity and approach. Perhaps the most typical is the formal long-term evaluation.

During the past year, staff have designed and carried out eight major evaluations in the areas of Intensive Probation Supervision (IPS), transitional centers, mental health services to inmates and training for center staff. These evaluations often have a strong research component, frequently answering questions of national importance in the field of corrections. The IPS evaluation, for example, expands our knowledge about the efficiency of an intensive, community-based punishment/treatment model for offenders who would have gone to prison had the program not been operative. The mental health evaluation presents Georgia with its first methodology for comprehensively evaluating mental health services in prison.

As FY84 drew to a close, the Evaluation Section increasingly took on an identity of its own within the Office of Research and Evaluation. By the end of the year, DOR's top management moved to create a separate section called "Evaluation," with a director reporting directly to the deputy commissioner of IAAD. The enhanced autonomy of the section promises an even more responsive relationship between the section and management throughout the department.

DOR Fire Marshal

The fire marshal is responsible for a statewide fire safety program which has as its basic goal meeting the mandated compliance of federal and state laws, fire safety codes and departmental rules, regulations, policies and procedures. Because of overcrowded conditions experienced during the fiscal year, fire safety was a major concern to the department administration.

During FY84, the DOR fire marshal conducted three institutional fire safety inspector classes and five basic fire fighter classes. Basic and refresher courses were provided to all institutional fire inspectors and fire fighters.

As a part of his duties, the DOR fire marshal also conducted testing of blankets, pillows and mattresses used in DOR facilities. He also worked with institutional staff to develop evacuation plans for local facilities, and coordinated mutual aid arrangements with local fire departments to provide emergency backup fire fighting capabilities.

Inspector General

The inspector general conducts on-site inspections of state and county facilities and offices which are under the jurisdiction of the Department of Offender Rehabilitation.

It is the responsibility of the inspector general to determine if applicable laws, regulations, policies and procedures governing DOR activities are being adhered to; to determine whether legal requirements are being met with respect to security, safety of premises and persons; that health needs are being met as demonstrated by proper sanitation and adequate medical care; and to identify corrective action resolving flagrant abuses and deficiencies.

During FY84, 55 facilities were inspected, including 16 state institutions, 24 county institutions and 15 community centers. In addition, several follow-up visits were accomplished to review corrective action taken on previously discovered deficiencies, and to offer assistance in resource identification and acquisition. Following each inspection, a formal written report was produced.

Fiscal Audits

The fiscal audit section examines fiscal records of the field units and other areas as required for completeness; adherence to generally accepted accounting procedures; control of funds and property; accuracy of data generated; and adherence to department policy, rules and regulations and laws.

During FY84 the section conducted:

* 120 audits of probation offices
* 32 audits of center facilities
* 35 audits of correctional institutions
* 3 special audits of: (a) investigation of break-in of the Elberton Probation Office, (b) reconciling accounts and correcting problems with Fulton County Probation Office, (c) reconciling accounts and identifying problems with DeKalb County Probation Office.

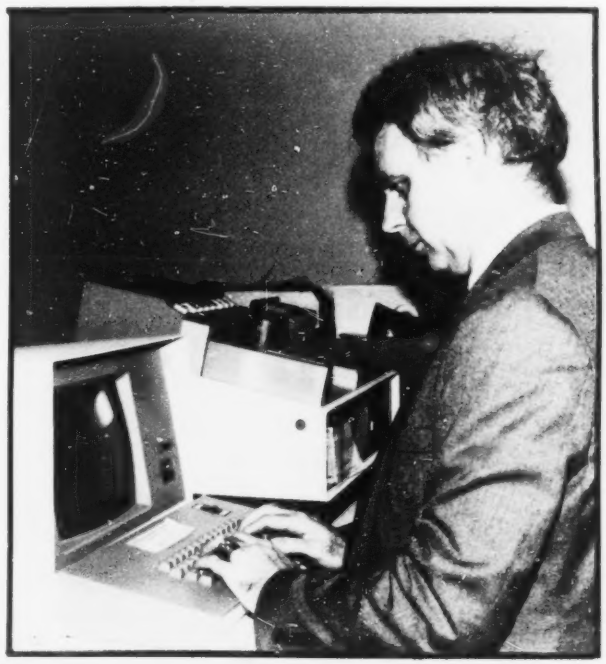
The section serves to gather information, analyze the fiscal records and pass this information on to managers and administrators in the form of audit reports. These reports, to be used as a tool to improve fiscal operations by managers, require a written response from the unit maintaining such records. The Internal Audit Section serves to gather information for and share with the State Department of Audits and Accounts as requested.

Trust accounts were audited during the fiscal year and on June 30, 1984, the following balances were reflected:

$7,251,410	In Probation Offices
565,995	In Correctional Institutions
434,794	In Center Facilities
$8,252,198	Total Trust Funds on Deposit 6-30-84

Systems and Statistics

The Office of Systems & Statistics is responsible for planning, design and maintenance of departmental computer operations to include a highly complex and many faceted inmate and probation mainframe data base system and numerous smaller computer systems.



The major projects and accomplishments during FY 1984 are summarized as follows:

1. Made operational a new "state-of-the-art" probation data base system.

2. Completed preliminary design and initiated work on development of a new inmate data base system.

3. Completed the plan for and initiated work on a statewide institutional management system for DOR's state institutions to provide stand-alone

computer systems to meet the ever-increasing demands.

4. Provided statistical and research information to the operating divisions of DOR and to the executive and legislative branches of government as well as other interest groups.

Operations

The purpose of this office is to assure the commissioner and the Board of Offender Rehabilitation of the implementation of statutory, judicial, policy and administrative requirements in DOR.

During this fiscal year, the section assessed the impact of 1984 laws, court decisions and opinions of the attorney general upon board policy, rules and regulations and management practices and procedures.

This office monitored the implementation of legal and administrative requirements and worked with DOR managers in the translation and implementation of 28 laws through various components of the document structure. Consultation was provided on the basis of requests from citizens as well as staff. As part of the implementation function, a major revision of the Rules of the Board of Offender Rehabilitation was promulgated.

This office provided indicated liaison on rules and regulations with the Office of Attorney General, the Office of Legislative Counsel and the Office of Secretary of State.

The director of Operations is the emergency coordinator for DOR with the Georgia Emergency Management Agency in natural disaster and nuclear emergency plans. These plans were reviewed, updated and disseminated.

Internal Investigations

The Internal Investigations Section is made up of two areas - the intelligence area and the investigative area.

The intelligence area collates and disseminates intelligence data in order to maintain a current, workable data base to assist in the detection of illegal activities within the jurisdiction of this department, and in conjunction with various federal, state and local law enforcement agencies.

During FY84, intelligence data was gathered and maintained concerning activities detected involving escape plans, riots, disruption, smuggling and trafficking of contraband, organized crime and other violations of state law or departmental rules, and those inmates involved in subversive groups or activities.

The investigative area is designed to detect violations of rules and regulations of the department and laws of the state. The investigative area has the responsibility of conducting both criminal and non-criminal investigations involving inmates, institutions and employees.

During FY84 this unit investigated 350 incidents within the Georgia prison system. These incidents included homicides, group disturbances and disruptions, aggravated assaults, sexual offenses, thefts of state property, arson, employee malfeasance, drugs, escapes, other civil litigation and possible violations of the Guthrie suit. In addition to the 350 investigative reports, the unit reviewed 1,556 Use of Force Reports.

PROBATION DIVISION

Through a statewide network of 100 probation offices and 13 diversion centers, the Probation Division provides essential services within the criminal justice system to bring about socially accepted behavior of convicted offenders that ensures the welfare of the citizens of the state.

This is accomplished by developing plans of action that address probationers' individual needs and that involve intervention strategies such as surveillance, counseling, agency referrals, collection of fines, restitution and community service.

During 1984 the responsibilities of the Probation Division were carried out by various organizational components.

Probation Classification/ Workload Management System

The purpose of case classification is: (1) to improve the effectiveness of service delivery to the probationer; (2) to develop a uniform standard for classification on a statewide basis; and (3) to provide a data base for budgeting and staff development on a workload rather than a caseload model.

Since the system was implemented in July 1982, the Probation Division has a standard description of the number of cases, the standards of supervision, and an allotment of time to assess the delivery of services and to identify the circuits that require additional personnel to meet the workload. During the fiscal year, the information on each probationer has been made part of the Probation Management Information System which is the data base for historical as well as a current tracking system.

Classification and workload information are retrieved from the data base that has been revised and updated. Many changes in forms and procedures have been implemented to record information for improved decision-making. The instruments used were validated by an outside research and evaluation team.

The following statistics are taken from the Probation Caseload/Workload report for the fiscal year 1984:

Probation Caseload/Workload

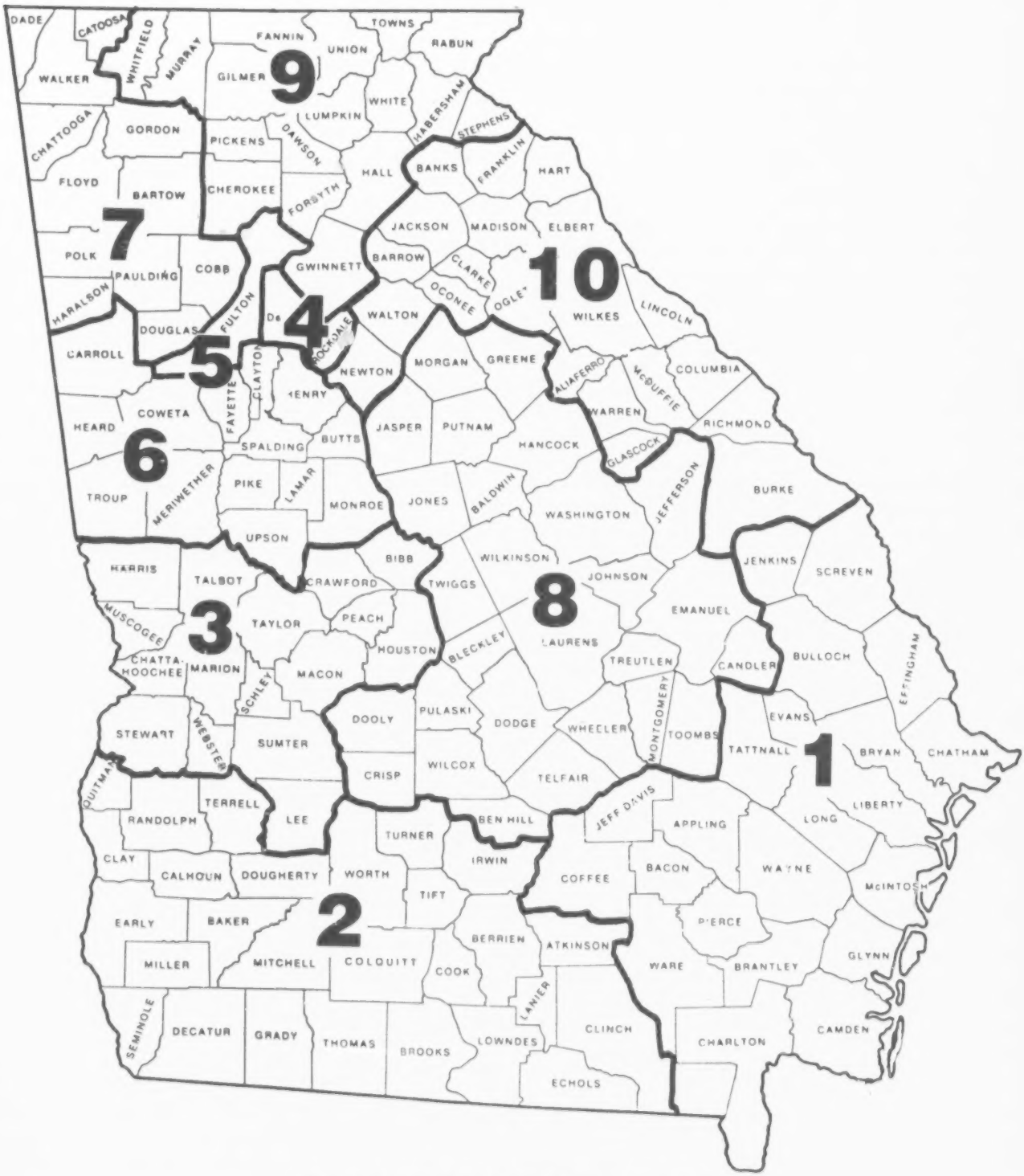
Level	Number	Percentage
Intensive	600	.8
Maximum	4,613	5.9
High	12,750	16.3
Medium	20,489	26.2
Minimum	13,422	17.2
Administrative	6,462	8.3
Financial	11,925	15.2
Other	7,974	10.2
	78,235	100.0

FY 1984 Collections

Total amount of restitution	$ 3,210,244
Total amount of fines	12,427,159
Total amount of child support	19,969,305
TOTAL	$ 35,606,708

Other Workload Statistics

Long form presentence investigation	5,452
Short form presentence investigation	3,074
Record checks	37,372
Out-of-state investigation	2,346
Psychological reports	1,644
Court time (hours)	91,175
URESA cases	13,701



GEORGIA PROBATION DISTRICTS

The year 1984 also produced the following statistics:

REVOCATIONS

Technical	1,270
New Crime/Conviction	1,264
New Crime/No Conviction	1,181
TOTAL	3,185

ABSCONDERS

Tolled	306
Non Tolled	1,153
TOTAL	1,459

Probation field operations continue to grow as basic probation is a sentencing option available to the judiciary. The past year has seen the process of assuming the Fulton and DeKalb Counties independent probation systems into statewide field operations which also increases the caseload and workload. There are 25,940 probation cases in Fulton and 9,014 probation cases in DeKalb.

Each level of supervision has an accompanying standard number of contacts. The intensive level has five contacts per week by the team of probation officer and surveillance officer. The other levels have the required statewide standards as follows:

LEVELS OF SUPERVISION

Maximum - 4 contacts per month
High - Monthly face-to-face/one field contact
Medium - Monthly telephone contact/ quarterly face-to-face
Minimum - Monthly telephone contact
Financial - Child support payments (weekly & monthly)

The administative category involves those cases that with court approval are receiving no direct probation supervision. The other category includes new cases pending classification and those who have absconded or who are serving concurrent prison sentences.

Diversion/Restitution Center Program

The Diversion/Restitution Center Program has grown in the past decade from one Federally-funded "half-way" house to 14 state-funded diversion centers. Three additional centers are planned currently.

The diversion center program has as its major thrust the supervision of offenders who would typically receive a prison sentence. In lieu of incarceration, a judge may sentence an offender to a minimum of 120 days at a diversion center. While at the center, the offender will maintain full-time employment, earnings from which room and board assessments, restitution, court costs and fines, medical and dental costs and dependent support are deducted. While a resident of a diversion center, an offender is also involved in counseling, in-house life skills and educational programs, and services are provided by community agencies as need is identified.

The following earnings and disbursements statistics detail the financial activity of diversion centers in FY 1984.

Earnings and Disbursements

Resident Gross Earnings	$3,169,927
Resident Taxes Paid	$ 576,109
Resident Room and Board	$ 998,978
Resident Dependent Support	$ 276,354
Resident Payment of Restitution	$ 167,129
Resident Payment of Court Fines	$ 433,658
Resident Community Service	$ 43,776

DIVERSION CENTERS

* Provide relief for overcrowded prisons and jails
* Are less costly than prison
* Provide 24-hour-per-day structured supervision
* Require offenders to work and to pay taxes, fines, restitution and room and board
* Places burden of cost on offender rather than the taxpayer
* Provide the court with means of restricting the offender's freedom
* Address the public's demand that certain offenders receive a more harsh sentence than regular probation
* Allow selected offenders a means of stabilizing their lives

* Allow an offender to remain a productive person through employment
* Permit continued opportunity for family and community interaction

Probation Fee

Sentencing judges began imposing probation fees in March 1982. Fee payments range from $10-50 per month, dependent on the probationer's ability to pay. The revenues from the probation fee have been used to totally fund Georgia's Intensive Probation Supervision Program.

Probation Fee	
FY 1983 Revenues	$ 862,837
FY 1984 Revenues	$1,660,977

Intensive Probation Supervision Program

In the continuing efforts of the Department of Offender Rehabilitation to ensure bed space in its state institutions for the violent and career criminal, intensive probation supervision plays an ever-increasing role. This program, recognized as the toughest "street" probation in the nation, has been used as a model in several other states as a means of providing community supervision to certain nonviolent offenders who typically would receive a prison sentence. By providing strict, closely monitored supervision such as that found in the Intensive Probation Supervision Program, more prison space can be reserved for those offenders who need incarceration due to the threat they pose to society.

The program, began in Georgia in FY 1983 in 13 judicial circuits, now is operational in 26 judicial circuits. Total yearly diversion capability is now 1,096. Particularly attractive in this program is that all costs thus far have been paid by revenues from a probation fee which judges began imposing on many probationers statewide in 1982. Continued expansion of the program is expected to occur as probation fee revenues become available.

Program Elements Include:

* Minimum of 5 face-to-face contacts per week with the probationer
* Mandatory curfews that are randomly checked
* Routine drug/alcohol screens
* Minimum of 132 hours of community service to be performed
* Emphasis on employment and payment of court-ordered financial obligations and dependent support
* Involvement and exchange of information with local law enforcement
* Referrals to key community agencies for rehabilitative services

Special Alternative Incarceration Program

This program is based on recognition of the fact that many young, impressionable male offenders (ages 17-25) need a short 90-day prison experience to understand the need for change in their lifestyle and criminal behaviors. The program is patterned after military basic training, with emphasis on physical labor. Very little idle or discretionary time is available to the offender in this program. If the offender abides by the rules and regulations of the Special Alternative Incarceration Program, he is returned to regular probation supervision at the end of 90 days.

The SAI Program became operational in November 1983 at Dodge Correctional Institution. The capacity at opening was 50 beds. Due to interest in the program and its utilization by the judges, the capacity increased to 100 beds in July 1984.

Community Services

The establishment of Community Service programs, as a responsibility of the Probation Division within the Department of Offender Rehabilitation was mandated by Legislative Acts (Ga. Code 42-8-70 and DUI Legislative Ga. Code 40-6-39). By legislative definition, community service is "uncompensated work of an offender with an agency for the benefit of the community pursuant to an order by a court as a condition of probation." Community service programs offer the opportunity to establish a fair and appropriate punishment. At the same time these programs present a clear alternative for offenders to do something constructive for the community.

As a result of the legislation it was necessary for the Probation Division to coordinate the activities of the probation involvement in the Community Service Program.

The Probation Division has developed general guidelines designed to provide clarity and

Community service as a sentencing punishment option is being used more frequently by the courts as a condition of probation. A major effort is underway to provide technical assistance to circuits to implement, expand or enhance community service programs.

A computerized record-keeping system for documenting community service activities statewide has been developed for auditing purposes.

Legislation, SB 447, was introduced and passed in the last session of the General Assembly to further clarify the community service liability exposure.

The Community Service Program is well received by the public, therefore, we expect the growth of the program to continue.

Community Service in Georgia:

* Provides a middle range punishment option.
* Promotes a work ethic approach to punishment and establishes accountability.
* Benefits community in needed areas of service.
* Is a highly visible program which fosters citizen and agency involvement.
* Allows the offender to repay the community through work in its behalf.

COMMUNITY SERVICE

Number of probationers past fiscal year Community Service (Period - 6 months)	3,340
Number of hours served by probationers	315,725
Approximate labor value for Community Service work performed in communities (calculated at minimum wage of $3.35 per hour)	$1,057,678

NOTE: Figures do not include residents at Diversion Centers.

Interstate Compact

The purpose of the Probation Interstate Compact Office for probation is to serve as an agent for Georgia whereby all correspondence is received from the circuit offices and out-of-state compact offices. The office processes requests as follows: record checks, information for presentence investigations, requests for transfer of supervision, progress and conduct reports and violation reports.

As of June 1983 there was a total of 4,500 compact cases including Georgia and out-of-state cases. The office averaged receiving 2,400 pieces of mail during each month in fiscal year 1984.

TECHNICAL SERVICES DIVISION

The Technical Services Division includes Facilities Development and Engineering, Food and Farm Services and Programs. Each section's responsibilities is defined below.

Facilities Development & Engineering

The Office of Facilities Development and Engineering is responsible for the design, construction and maintenance management of all new and existing departmental facilities as well as the management of all leased facilities. FDE is responsible for implementation of DOR's master plan for the increased delivery of services in a climate of increasing population, increasing construction costs and formulation of minimum facility standards.

This section is divided into five major areas:

1. Design - Presently directing the design and development of five major institutions and two centers with an estimated value of $220 million.

2. Facility Construction - Twelve million dollars was allocated to build the Forsyth Correctional and Training Facility which is currently under construction in Forsyth. A 100-bed high-security addition valued at $2.5 million was added to the Women's Correctional Institution in Hardwick and is now near completion. Phase III of the Georgia State Prison Redevelopment project is soon to be completed. Construction costs for this project have totaled forty million dollars.

3. State Inmate Construction Crew - Under the supervision of FD&E staff, the inmate construction crew has performed numerous construction projects, including the renovation of the Rivers Building, East in Milledgeville from an administration area into inmate dormitories and program space.

4. County Inmate Construction Crew - Another inmate construction crew performs major renovation projects on local county jails in accordance with a 50/50 match of state and county funds. This project is a joint venture with the Department of Community Affairs.

5. Maintenance - Responsibility for maintenance of 23 major institutions falls into this area. Also responsible for approximately $600,000 of Central Repair funds to be used at all facilities. In addition, inmate crews are used to undertake major repair projects such as roofing, heating system repairs, etc. Technical support and preventive maintenance program support is also provided.

MAJOR ACCOMPLISHMENTS ACHIEVED IN FY 1984

* Renovation by the inmate construction crew of the Rivers Building, East, adding 300 inmate cells to the system.

* Completion of the Griffin Diversion Center.

* Completion of 22 local county jail renovation projects by the county inmate construction crew during the first year of grant program operation.

* The development of a standard plan for a warden's residence.

Food and Farm Services

The Food and Farm Services Section obtained funding in the FY84 amended budget for a new boar breeding barn, farm equipment shelter and vehicle maintenance facility at Rogers Correctional Institution. These projects are currently under construction.

The department increased beef herd operations at Middle Georgia facility, Georgia Industrial Institution and Walker CI.

Improvements were made at the Rogers CI Dairy by paving walkways and covering feed areas. This will increase milk production.

New equipment was installed at the Rogers CI Cannery. Increased production of canned farm vegetables has been realized.

Training programs have been developed utilizing departmental educational facilities at the Staff Development Center in Forsyth to enhance continuing implementation of the Food Service Inventory System (F.S.I.S.). Twenty-two state prisons and centers are now using the system for data processing support coupled with a new master menu written by the department's registered dietician. The new menu allows for more accurate meal planning by the largest prison or smallest center.

The FDU meat processing plant has been renovated to improve the production schedule and overall quality of meat products.

Several improvements were implemented this year which have provided overall improvement to the food and farm service program. Warehouse inventory control has consistently improved during FY84. Institutional communication needs with the FDU have

been improved statewide and have been of special importance to the Rogers' CI canning and slaughter plants.

A medically prescribed diet program for inmates with nutritional deficiencies began in FY84 as a joint venture between this section and DOR Health Services. Two statewide food service workshops were completed to clarify the use of the new menu requirements.

Farm Product Value to Cost Comparison

FY--1984 Commodity:	Units of Production	Total Cost of Product	Unit Cost	Unit Value	Total Value	Value to Cost Ratio
Beef, dressed lbs.	1298852	$1,592,586	$1.2261	$1.820	$2,363,911	1.48
Savings					$771,325	
Pork, dressed lbs.	1286959	$1,198,495	$0.9313	$1.270	$1,634,438	1.36
Savings					$435,943	
Eggs, Poultry	630217	$458,246	$0.6639	$0.740	$510,761	1.11
Savings					$52,514	
Milk, gallons	306301	$605,234	$1.9759	$1.740	$532,964	0.88
Loss					($72,270)	
Vegetables, lbs.	2777005	$346,572	$0.1248	$0.330	$916,412	2.64
Savings					$569,839	
Syrup, gallons	4155	$25,180	$6.0603	$2.400	$9,972	0.40
Loss					($15,208)	
Orchard, lbs.	30625	$32,317	$1.0552	$0.540	$16,538	0.51
Loss					($15,779)	
Melons, lbs.	230328	$13,897	$0.0603	$0.083	$19,117	1.38
Savings					$5,220	
Totals		$4,272,527			$6,004,111	1.41
Total Savings					$1,731,584	

Programs

The Programs Section of Technical Services includes the following areas: chaplaincy, counseling, education, recreation and library services. Each service area has its unique areas of responsibility and service with the general and shared mission of offering programs which will enhance an offender's skills and interests so that he/she has a better opportunity for rehabilitation during and after incarceration. The major objective of all rehabilitation programs is to identify the needs of the individual which might have contributed to his/her incarceration, and through program channels offer tools which, if utilized, could contribute to the individual's ability to adapt, thus decreasing the probability of his/her returning to prison.

Chaplaincy

The Chaplaincy program is responsible for meeting the religious needs of inmates. Chaplaincy programming includes inmate worship services, music programs, Bible study classes, religious education, and pastoral counseling, as well as other activities to promote the spiritual growth of offenders who seek the services. In addition to providing pastoral services for offenders, chaplains provide assistance for staff and families as appropriate. The director of chaplaincy coordinates services rendered by 21 clinical chaplains, 11 contract chaplains working eight hours weekly, and five full-time volunteer chaplains. At any time approximately 35 percent of the inmate population is involved in chaplaincy programs.

Major Accomplishments:

(1) Enlisted six full-time volunteer chaplains.

(2) Developed a program leading to a diploma in Christian Ministry offered through the Georgia Baptist Extension Department.

(3) An accredited clinical pastoral training program for DOR staff and interns will become completely operational at the Georgia Diagnostic and Classification Center during the fall of 1984.

Counseling

Counseling services are provided to offenders in correctional institutions and community centers throughout the state. Counselors contribute to helping the clients adjust to institutional living and problems inherently associated with living in confinement. Services are provided in conjunction with other staff to help people incarcerated within the system learn to develop adequate coping, personal and social skills so they can re-enter society able to become productive, tax-paying citizens.

Basic counseling and case management services include intake and orientation; individual and group counseling; specialized group services (e.g. drug/alcohol, parenting, sex offenders, etc.); service coordination with other agencies and within institutions/centers; advocacy in classification, disciplinary and grievance processes; crisis intervention; and pre-release preparation. There are currently 278 counseling positions in facilities throughout the state.

This year there has been more technical assistance provided institutions/centers in the areas of budget, programs, etc; the refinement and additional funding of the Incarcerated Mothers Project; the stream-lining of the counseling case management reporting requirements; and increased participation of DOR counselors in the DHR DeKalb Addiction Center training program.

Education

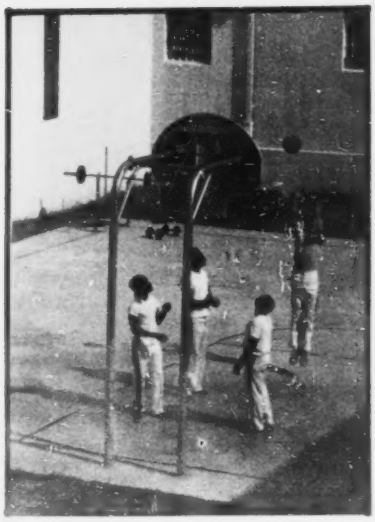
Education services provided at state correctional institutions included academic programs ranging from reading readiness through GED certification. College programs were offered through agreements with various educational institutions. Library services and vocational and on-the-job training programs were available statewide. Special education programs were available at eight facilities and Chapter I ECIA programs were offered at four institutions. Academic and vocational programs emphasize the development of basic academic and vocational competencies required for personal functioning and for employment during the following incarceration.

During FY84 approximately 15,000 students were enrolled in academic and vocational programs. On the average, 100 students were awarded G.E.D certificates each month. Fiscal year 1984 was the first full year of operation of G.E.D. test centers within state correctional institutions. College programs were initiated at Walker CI, Augusta Medical Correctional Institution and Rogers CI, increasing the number of institutions sponsoring college programs to 21. This was also the first year of joint training and work experience supported by Vocational Education and Correctional Industries at Walker CI. Much activity was devoted to identifying skilled inmates needed for departmental

work assignments. Federal, state, and private grants funded eight separate projects managed by Education Services.

Recreation

Participation in the correctional recreation program is a vital part of the total treatment program as it eases tension and promotes the moral of participants. The socializing influence inherent in this program enables the participating inmates to gain a better rapport among themselves as well as



with staff supervisors. At the same time, it provides a meaningful outlet for offenders during leisure hours. During FY84 intramural programs continued at all state correctional institutions, as well as some county correctional institutions and community based treatment centers. Programs include basketball, soccer, volleyball, softball, flag football and table games such as pool, table tennis, checkers, chess and cards.

Special projects which have been initiated during the year by the recreation department include establishing a Statewide Recreational Manual and developing standardized staffing patterns based on specialized programs available at the institutions.

The state institutions have been divided into class AAAA, AAA, AA: Diversion centers are class A and county institutions are class B. These classifications are for state tournaments.

The state tournaments for the state institutions include: softball, volleyball, summer olympics, winter olympics, boxing basketball, flag football, drama and music festival.

The drama festival winner was "Windows" by Georgia Women's Correctional Institution at Hardwick, Georgia. They have performed to many different audiences since winning.

The recreation program is now working closely with the mental health staff in the level 3 and level 2 institutions providing therapeutic recreation activities for the MH/MR inmates.

Mental Health Section

The mission of the mental Health Services Section is to provide necessary mental health care and mental retardation services to offenders who have a diagnosable and treatable mental disorder. As part of the health care service delivery system, treatment is provided through an interdisciplinary effort consisting of personnel from medical professions, psychology, chaplaincy, counseling, education, and social services. These professionals offer their unique skills in providing treatment to seriously disturbed offenders and habilitation services to the mentally retarded.

Treatment and habilitation services are provided to inmates who are in the general population as well as to those who reside in supportive living units. The supportive living units are specialized beds for mentally disordered offenders who are unable to live in the usual prison environment and who require more intensive treatment. There are 467 such specialized beds in the system. During FY84 there were an average of 767 inmates per month receiving MH/MR services by mental health staff.

Highlights of Mental Health Services for FY84

During this fiscal year 20 additional mental health beds became available at Coastal Correctional Institution. The mental health unit at Augusta Correctional & Medical Institution became operational and further expanded service capability to an additional 50 offenders.

The department finalized an agreement with the Department of Human Resources to provide initial mental health evaluations on offenders found "guilty but mentally ill." The information provided will improve the screening and treatment process for this class of offenders when implemented in the fall of 1984.

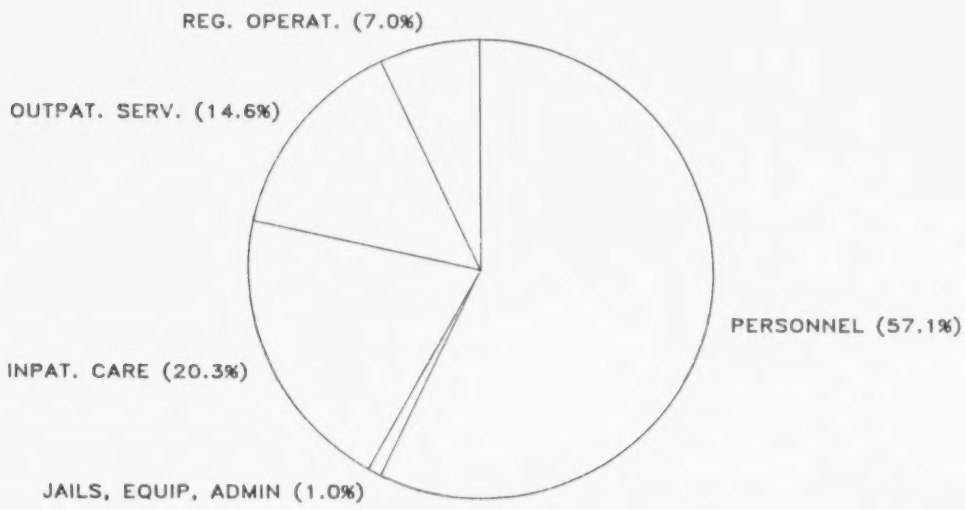
The administration of MH/MR services was enhanced with the appointment of a full-time mental health director and the subsequent merging of this section with Health Services. As a result, significant progress was made in the development of standards and a systems approach to the delivery of mental health services.

Note: In order to more closely align the functions of this section with the Physical Health Services Section, Mental Health was moved to the Health Services Section of the Executive Operations' Division effective July 1, 1984.

APPENDIX

HEALTH SERVICES BUDGET DISTRIBUTION

FY'84 $16,512,326

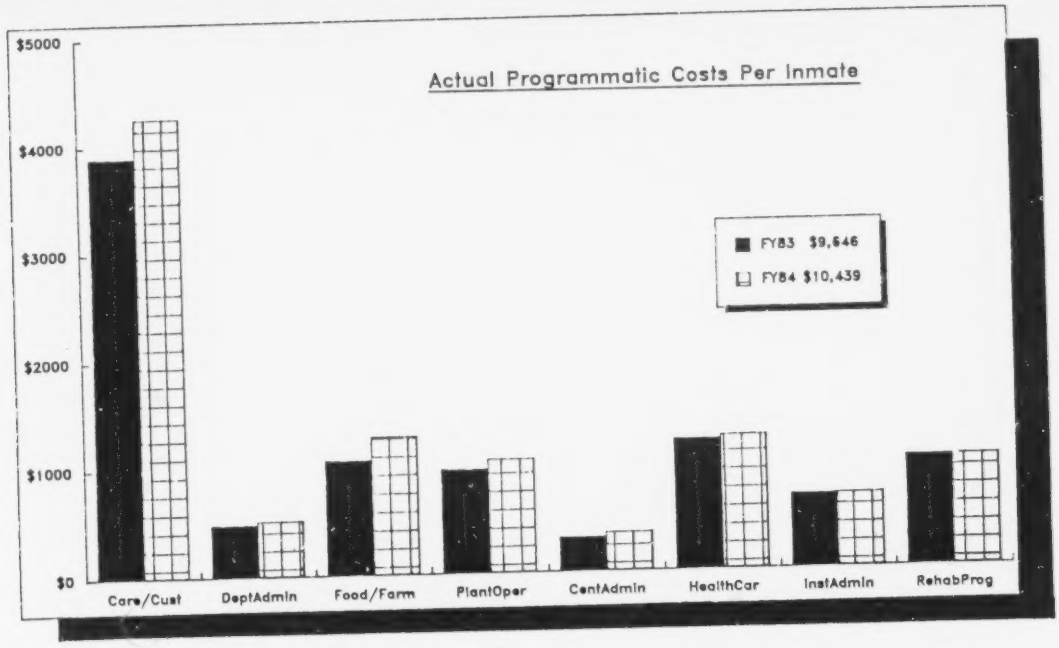


Correctional Institutions

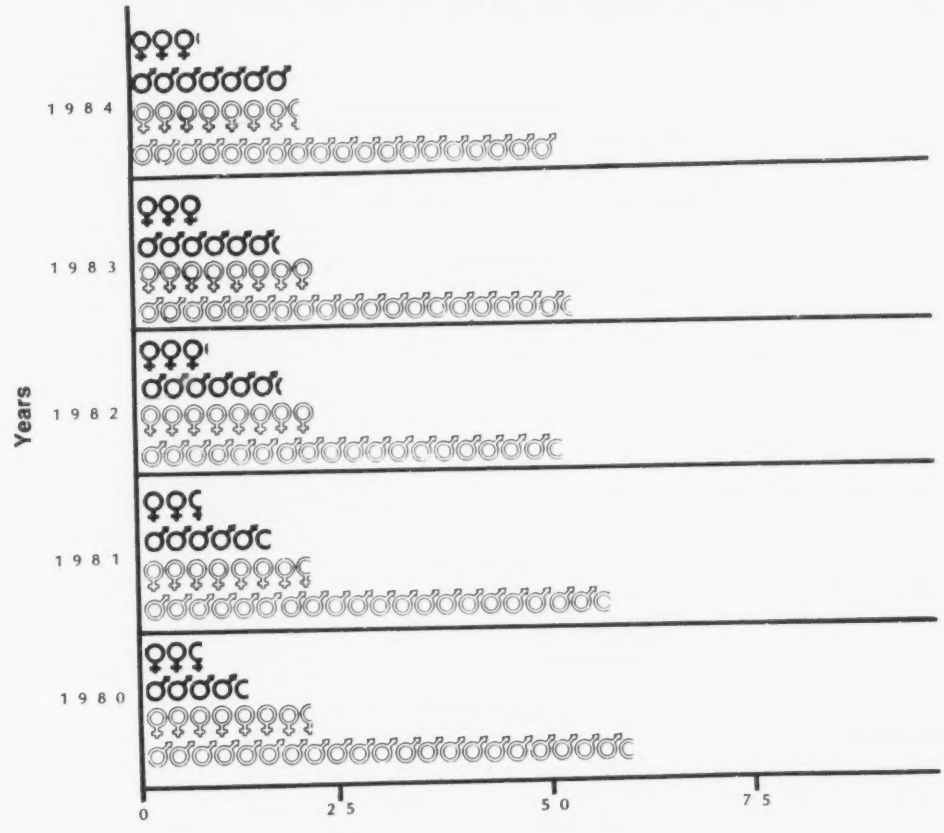
Number of Inmate Days and Average Daily Cost

FY84

Name of Institution	Average Inmate Count	Inmate Days	*Total Expenditures (Excluding Capital Outlay & A.L.R.)	*Total Cost Per Inmate/Day (Excluding Capital Outlay & A.L.R.)
Augusta C.M.I.	446	162,790	10,635,806	65.33
Central C.I.	604	220,460	4,910,950	22.28
Coastal C.I.	739	269,735	6,258,361	23.20
Dodge C.I.	315	114,975	3,543,097	30.82
G.D. & C.C.	1,429	521,585	12,091,030	23.18
G.I.I.	1,503	548,595	13,552,000	24.70
G.S.P.	770	281,050	18,613,955	66.23
G.T. & D.C.	254	92,710	2.517,238	27.15
Lee C.I.	567	206,955	4,825,308	23.32
Lowndes C.I.	124	45,260	1,416,931	31.31
Metro C.I.	678	247,470	6,046,790	24.43
Middle Ga. C.I.				
Youthful Offender Unit	891	325,215	8,568,858	26.34
Men's Unit	622	227,030	5,168,975	22.77
Women's Unit	549	200,385	5,802,435	28.96
Rivers Unit	705	257,325	6,392,177	24.84
Montgomery C.I.	413	150,745	3,051,313	20.24
Putnam C.I.	113	41,245	1,190,478	28.86
Rogers C.I.	354	129,210	3,306,690	25.59
Rutledge C.I.	609	222,285	5,615,833	25.26
Stone Mountain C.I.	223	81,395	1,929,930	23.71
Walker C.I.	348	127,020	2,688,714	21.17
Ware C.I.	105	38,325	1,216,336	31.74
Wayne C.I.	191	69,715	1,681,061	24.11
Totals and Averages	12,552	4,581,480	131,024,266	28.60



EMPLOYEE DISTRIBUTION



Source: AA monitoring reports, Employee Relations Div.

PROFILE OF STATE OFFENDERS

	JUNE 1984
TOTAL STATE PRISON POPULATION	15535
WHITE	
Males	6078
Females	295
Total	6373
NON-WHITE	
Males	8713
Females	449
Total	9162
TOTAL WHITE AND NON-WHITE	15535
FELONIES	
Males	14538
Females	682
Total	15220
MISDEMEANORS	
Males	253
Females	62
Total	315
TOTAL FELONS AND MISDEMEANANTS	15535
AVERAGE AGE	30.1
I.Q.	
Less than 70	898
70 and up	11472
Not reported	3165
Total	15535
AVERAGE I.Q.	97.6
SOCIOECONOMIC CLASS	
Welfare	2042
Occasionally Employed	24
Minimum Standard of Living	7829
Middle Class	2947
Not Reported	2693
Total	15535
ENVIRONMENT TO AGE 16	
Rural (farm)	1432
Rural (non-farm)	1012
Large Cities	4055
Small Cities	3327
Small Towns	3259
Not Reported	2450
Total	15535
LIVING ARRANGEMENTS PRIOR TO APPREHENSION	
Living Alone	990
Living with Spouse	2382
Illicit Relationship	672
Living with Same Sex	225
No Home	21
Inmate of Institution	78
With Another Family	497
Living with Parents	2803
Other	152
Not Reported	7715
Total	15535

SELF REPORTED EDUCATION LEVEL	
Less than Grade 7	1029
Grade 7	813
Grade 8	1859
Grade 9	2372
Grade 10	2471
Grade 11	1650
Grade 12	3373
More than Grade 12	427
Not Reported	1541
Total	15535
AVERAGE EDUCATIONAL LEVEL	9.7
FUNCTIONAL GRADE LEVEL	
Untestable	1
Less than Grade 6	8056
Grade 6 through 8	4149
Grade 9	503
Grade 10	231
Grade 11	102
Grade 12	34
More than Grade 12	26
Not Reported	2433
Total	15535
AVERAGE FUNCTIONAL GRADE LEVEL	5
NUMBER OF SENTENCES	
One	9218
Two	3490
Three	1342
Four	616
Five	345
More than Five	524
Total	15535
EMPLOYMENT STATUS AT APPREHENSION	
Employed Full Time	4881
Employed Part Time	915
Unemployed Recently	3113
Unemployed Long Time	3392
Never Worked	143
Student	129
Incapable of Work	201
Not Reported	2761
Total	15535
MARITAL STATUS	
Single, Never Married	6369
Married	2853
Separated	847
Divorced (Not Remarried)	1566
Widowed	277
Common Law Marriage	2083
Not Reported	1540
Total	15535
NUMBER OF CHILDREN	
No Children	4010
One Child	2804
Two Children	1915
Three Children	1030
Four Children	529
Five Children	268

More than Five	255
Not Reported	4724
Total	15535
RELIGIOUS AFFILIATION	
Islam(Muslim)	330
Catholic	494
Baptist	8854
Methodist	615
Episcopalian	41
Presbyterian	73
Church of God	166
Holiness	632
Other Religions	1018
Jewish	11
Not Reported	3301
Total	15535
FAMILY BEHAVIOR PATTERNS*	
Criminality	2200
Alcoholism	896
Drug Abuse	39
Domineering	60
Migrant	178
Frequent Beatings	76
Grossly Permissive	206
Father Absent	2943
Mother Absent	239
Not Reported	8862
Total	15699
SECURITY STATUS	
Release (Work,Drug)	173
Trusty	678
Minimum Supervision	1993
Medium Supervision	5465
Close Supervision	6691
Maximum Supervision	535
Total	15535
GUARDIAN STATUS TO AGE 16	
Orphanage	61
Father Only Head	400
Father with Mother Head	75
Mother Only Head	4087
Mother with Father Head	6741
Other Female	322
Other Male	48
Step Parents	172
Foster Home	225
Grandparents	952
Not Reported	2452
Total	15535
CRIME TYPE	
Violent Personal	7710
Non-Violent Personal	113
Property	5662
Drug Sales	568
Drug Possession	701
Victimless	46
Other	735
Total	15535

CRIMES BY GROUP	
Homicide	2388
Abortion	1
Bodily Injury	1058
Arson	84
Damage of Property	60
Burglary	3474
Forgery	554
Theft	1359
Robbery	3190
Sexual Offenses	1074
Crimes Involving Government	4
Falsifications	8
Obstruction of Law	44
Disorderly Conduct	6
Gambling	2
Cruelty to Children	53
Crimes with Guns	78
Invasion of Privacy	4
Racketeering	5
Drug Offenses	1196
Auto Crimes	500
Miscellaneous	78
Misdemeanors	315
Total	15535

MOST FREQUENT FELONIES	
Burglary	3414
Armed Robbery	2384
Murder	1572
Robbery	755
Voluntary Manslaughter	720
Aggravated Assault	713
Rape	620
Theft by Taking	455
Forgery, First Degree	449
Habitual Traffic Violation	427
Violation Motor Vehicle Law	427
Theft of Motor Vehicle	395
Sale, Distribution of Marijuana	255
Entice Child, Indecent Purpose	245

MOST FREQUENT MISDEMEANORS	
DUI	63
Abandonment	36
Theft Shoplifting	35
Theft by Taking	28
Bad Checks	24
Simple Battery	21
Criminal Tresspass	14

*SINCE BEHAVIOR PROBLEMS, NOT INMATES, ARE COUNTED, THERE MAY BE MORE THAN ONE BEHAVIOR CODE ASSIGNED TO AN INMATE. THEREFORE, THE TOTAL NUMBER OF CASES, BOTH REPORTED AND NOT REPORTED, MAY EXCEED THE TOTAL INMATE POPULATION.

SOURCE: INMATE DATA SYSTEM
COMPUTER INFORMATION MANAGEMENT CENTER

STATE INSTITUTIONS

Augusta Correctional Institution
3001 Gordon Highway
Grovetown, GA 30813
Phone: 404/860-8920
GIST: 336-8920

Central Correctional Institution
P.O. Box 5022
Macon, GA 31213
Phone: 912/474-2010
GIST: 321-6203

Coastal Correctional Institution
P.O. Box 7150
Garden City, GA 31048
Phone: 912/964-9330
GIST: 335-9330

Dodge Correctional Institution
P.O. Box 276
Chester, GA 31012
Phone: 912/358-4804

Ga. Diagnostic & Classification Center
P.O. Box 3877
Jackson, GA 30233
Phone: 404/775-3161
GIST: 254-6011

Ga. Industrial Institute
P.O. Box 194
Alto, GA 30510
Phone: 404/778-2273
GIST: 243-4272

Georgia State Prison
Star Route
Reidsville, GA 30453
Phone: 912/557-4301
GIST: 367-4222

Ga. Training & Development Center
P.O. Box 252
Buford, GA 30518
Phone: 404/945-1301

Lee Correctional Institution
P.O. Box 399
Leesburg, GA 31763
Phone: 912/759-6453
GIST: 341-4373

Lowndes Correctional Institution
P.O. Box 310
Valdosta, GA 31601
Phone: 912/333-5271
GIST: 343-3464

Milledgeville Complex
P.O. Box 278
Hardwick, GA 31034
Phone: 912/453-5201
GIST: 324-5201

Men's Correctional Institution
P.O. Box 396
Hardwick, GA 31034
Phone: 912/453-5142
GIST: 324-5142

Metro Correctional Institution
1301 Constitution Road
Atlanta, GA 30316
Phone: 404/624-1411

Montgomery Correctional Institution
P.O. Box 256
Mount Vernon, GA 30445
Phone: 912/583-2286

Putnam Correctional Institution
P.O. Box 71
Eatonton, GA 31024
Phone: 404/485-3301

River's Unit
P.O. Box 1500
Hardwick, GA 31034
Phone: 912/453-4591
GIST: 324-4591

Rogers Correctional Institution
Star Route
Reidsville, GA 30453
Phone: 912/557-4771

Jack T. Rutledge Correctional Inst.
7175 Manor Road
Columbus, GA 31907
Phone: 404/563-9434
GIST: 252-5184

Stone Mountain Correctional Institution
5500 Venable Street
Stone Mountain, GA 30083
Phone: 404/469-1406

Walker Correctional Institution
P.O. Box 98
Rock Springs, GA 30739
Phone: 404/7664-1926

Ware Correctional Institution
P.O. Box 99
Waycross, GA 31501
Phone: 912/285-6095
GIST: 368-6095

Wayne Correctional Institution
Route 1, Box 264
Odum, GA 31555
Phone: 912/586-2244

Women's Unit
P.O. Box 218
Hardwick, GA 31034
Phone: 912/453-5218

Youthful Offender CI
P.O. Box 417
Hardwick, GA 31034
Phone: 912/453-5375
GIST: 324-5375

COUNTY INSTITUTIONS

Bulloch County Correctional Institution
P.O. Box 1085
Statesboro, GA 30458
Phone: 912/764-3914

Calhoun County Correctional Institution
P.O. Box 147
Morgan, GA 31766
Phone: 912/849-2540

Carroll County Correctional Institution
P.O. Box 338
Carrollton, GA 30117
Phone: 404/832-3939

Clarke County Correctional Institution
Lexington Road
Athens, GA 30610
Phone: 404/546-8330 Ext. 170

Colquitt County Correctional Institution
P.O. Box 339
Moultrie, GA 31768
Phone: 912/985-3331

Coweta County Correctional Institution
1 Selt Road
Newnan, GA 30263
Phone: 404/253-0794

Decatur County Correctional Institution
P.O. Box 1218
Bainbridge, GA 31717
Phone: 912/246-1694

Effingham County Correctional Institution
Springfield, GA 31329
Phone: 912/754-6071 Ext 108

Floyd County Correctional Institution
Route 3, Black's Bluff Road
Rome, GA 30161
Phone: 404/234-7549

Fulton County Correctional Institution
1101 Jefferson Street, NW
Atlanta, GA 30318
Phone: 404/875-6454

Gwinnett County Correctional Institution
P.O. Box 47
Lawrenceville, GA 30245
Phone: 404/962-1497

Hall County Correctional Institution
Route 3, Box 110A
Gainesville, GA 30510
Phone: 404/536-3672

Harris County Correctional Institution
Route 2
Hamilton, GA 31811
Phone: 404/628-4959

Houston County Correctional Institution
Kings Chapel Road
Perry, GA 31069
Phone: 912/987-1477

Jackson County Correctional Institution
Route 3
Jefferson, GA 30549
Phone: 404/367-5287

Jasper County Correctional Institution
Route 1, Box 2
Monticello, GA 31964
Phone: 404/468-6112

Jefferson County Correctional Institution
Route 1, Box 9
Louisville, GA 30434
Phone: 912/625-7230

Meriwether County Correctional Institution
Route 3, Box 3
Greenville, GA 30222
Phone: 404/672-4433

Mitchell County Correctional Institution
P.O. Box 191
Camilla, GA 31730
Phone: 912/336-5691

Muscogee County Correctional Institution
3950 Schatulga Road
Columbus, GA 31907
Phone: 404/561-3220

Richmond County Correctional Institution
P.O. Box 5259
Augusta, GA 30906
Phone: 404/798-5572

Spaulding County Correctional Institution
Route 9, Box 1515
Griffin, GA 30223
Phone: 404/228-9900, Ext. 270, 271

Stewart County Correctional Institution
P.O. Box 157
Lumpkin, GA 31815
Phone: 912/838-4385

Sumter County Correctional Institution
P. O. Box 4484
Americus, Ga 31709
Phone: 912/924-6066

Terrell County Correctional Institution
Route 5, Box 38
Dawson, GA 31742
Phone: 912/995-5381

Thomas County Correctional Institution
Route 1, Box 302
Thomasville, GA 31792
Phone: 912/226-4394

Troup County Correctional Institution
Box 468
Route 1, Hamilton Road
LaGrange, GA 30240
Phone: 404/882-7697

Upson County Correctional Institution
Route 1, Box 597
Thomaston, GA 30286
Phone: 404/647-7452

TRANSITIONAL CENTERS

Atlanta Advancement Center
Unit I, Unit II
310 Ponce de Leon Avenue, NE
Atlanta, GA 30308
Phone 404/894-4277
GIST: 222-4277

Macon Transitional Center
1100 Second Street
Macon, GA 31201
Phone: 912/744-6090
GIST: 321-6090

Metro Transitional Center
1303 Constitution Road
Atlanta, GA 30316
Phone: 656-5375
GIST: 221-5375

New Horizons
344 Ponce de Leon Ave., NE
Atlanta, GA 30308
Phone: 404/894-4116
GIST: 222-4116

Savannah Transitional Center
439 East Broad Street
Savannah, GA 31401
Phone: 912/944-2268
GIST: 361-2268

DIVERSION CENTERS

Albany Diversion Center
6006 Reid Street
Turner Field
Albany, GA 31705
Phone: 912/439-4309
GIST: 341-4309, 4313, 4353

Athens Diversion Center
P. O. Box 1229
Athens, GA 30601
Phone: 404/542-8628
GIST: 241-8628

Atlanta Diversion Center
1566 Bankhead Highway
Atlanta, GA 30318
Phone: 404/792-7055

Augusta Diversion Center
P.O. Box 5706
Augusta, GA 30902
Phone: 404/790-2916
GIST: 331-2258

Cobb Diversion Center
831 N. 4-Lane Highway
U.S. 41
Marietta, GGA 30060
Phone: 404/427-3148

Fulton Diversion Center
975 Memorial Dr., SE
Atlanta, GA 30316
Phone: 404/572-2606

Gainesville Diversion Center
P.O. Box 2382
Gainesville, GA 30501
Mail: P.O. Box 2382
Phone: 404/532-5335,5336

Gateway Diversion Center
15 Peachtree Place, NE
Atlanta, GA 30309
Phone: 404/894-2650
GIST: 222-2650

Griffin Diversion Center
P.O. Box 1086
Griffin, GA 30224
Phone: 404/229-5841

Macon Diversion Center
1232 Jefferson Road
Macon, GA 31201
Phone: 912/744-6197
GIST: 321-6197

Rome Diversion Center
Northwest Georgia Regional Hospital
Building #206, Redmon Road
Rome, GA 30161
Phone: 404/295-6148
GIST: 231-6418

Thomasville Diversion Center
P.O. Box 980
Thomasville, GA 31792
Phone: 912/228-2347
GIST: 344-2347

Waycross Diversion Center
P.O. Box 759
Waycross, GA 31501
Phone: 912/285-6028
GIST: 368-6028

Women's Diversion Center
1051 West Peachtree Street
Atlanta, GA 30309
Phone: 404/894-5610
GIST: 222-561

DEPARTMENT OF OFFENDER REHABILITATION
BALANCE SHEET - BUDGET FUNDS
JUNE 30, 1984

ASSETS	"A" DEPARTMENTAL OPERATIONS	"B" CORRECTIONAL INSTITUTIONS, TRANSITIONAL CENTERS, AND SUPPORT	"E" PROBATION FIELD OPERATIONS	TOTAL
CURRENT ASSETS				
Cash on Hand and on Deposit	$ 483,164.66	$ 579,967.99	$ 123,968.03	$ 1,187,100.68
Accounts Receivable				
Appropriation Allotments	$ 281,000.00	$ 1,713,000.00		$ 1,994,000.00
Federal Grants				
Direct Grant		6,973.60		6,973.60
Sub-Grants		145,679.22		145,679.22
Other	2,803.04	723,010.92		725,813.96
	$ 283,803.04	$ 2,588,663.74		$ 2,872,466.78
Total Assets	$ 766,967.70	$ 3,168,631.73	$ 123,968.03	$ 4,059,567.46
LIABILITIES AND FUND EQUITY				
CURRENT LIABILITIES				
Vouchers Payable	$ 577,009.98	$ 2,419,851.06	$ 67,001.50	$ 3,063,862.54
FUND EQUITY				
Fund Balances				
Reserved				
Federal Projects				
Sub-Grant				
Education, Department of				
Library Services and				
Construction Act		$ 23,346.35		$ 23,346.35
Insurance Recovery		42,500.78		42,500.78
Special Education Contracts		6,719.11		6,719.11
		$ 72,566.24		$ 72,566.24
Unreserved				
Surplus	$ 189,957.72	676,214.43	$ 56,966.53	923,138.68
Total Fund Equity	$ 189,957.72	$ 748,780.67	$ 56,966.53	$ 995,704.92
Total Liabilities and Fund Equity	$ 766,967.70	$ 3,168,631.73	$ 123,968.03	$ 4,059,567.46

DEPARTMENT OF OFFENDER REHABILITATION
STATEMENT OF CHANGES IN FUND BALANCES - BUDGET FUNDS
YEAR ENDED JUNE 30, 1984

	"A" DEPARTMENTAL OPERATIONS	"B" CORRECTIONAL INSTITUTIONS, TRANSITIONAL CENTERS, AND SUPPORT	"E" PROBATION FIELD OPERATIONS	TOTAL
FUND BALANCES JULY 1, 1983				
Reserved				
For Federal Projects	$ .00	$ 75,661.22		$ 75,661.22
For Insurance Recovery		610.44		610.44
For Special Education Contracts		9,394.26		9,394.26
		$ 85,665.92		$ 85,665.92
Unreserved				
Surplus		585,143.47	$ 98,461.45	683,604.92
	$ .00	$ 670,809.39	$ 98,461.45	$ 769,270.84
ADDITIONS				
Adjustments to Prior Year's Accounts Payable		164,213.26	1,260.00	165,473.26
Excess of Funds Available over Expenditures Exhibit "E"	189,957.72	698,892.60	55,421.85	944,272.17
Prior Year's Checks Voided		2,007.43		2,007.43
Refund of Prior Year's Appropriations				
Georgia State Financing and Investment Commission		501,431.75		501,431.75
Reimbursement of Prior Year's Expenditures		34,034.79	284.68	34,319.47
	$ 189,957.72	$ 2,071,389.21	$ 155,427.98	$ 2,416,774.91

DEPARTMENT OF OFFENDER REHABILITATION
STATEMENT OF CHANGES IN FUND BALANCES - BUDGET FUNDS
YEAR ENDED JUNE 30, 1984

DEDUCTIONS				
Unreserved Fund Balance (Surplus) Returned to Department of Administrative Services, Fiscal Division				
Year Ended June 30, 1983	$ .00	$ 585,143.47	$ 98,461.45	$ 683,604.92
Prior Year's Appropriations				
Georgia State Financing and Investment Commission		501,431.75		501,431.75
		$ 1,086,575.22	$ 98,461.45	$ 1,185,036.67
Adjustment to Prior Year's Accounts Receivable		149,395.40		149,395.40
Refund of Federal Funds to Grantor		972.00		972.00
Reserved Fund Balance Carried Over from Prior Year as Funds Available		85,665.92		85,665.92
	$ .00	$ 1,322,608.54	$ 98,461.45	$ 1,421,069.99
FUND BALANCES JUNE 30, 1984				
(To Exhibit "C")	$ 189,957.72	$ 748,780.67	$ 56,966.53	$ 995,704.92

DEPARTMENT OF OFFENDER REHABILITATION
BUDGET FUNDS
STATEMENT OF REVENUES AND EXPENDITURES
YEAR ENDED JUNE 30, 1984

FUNDS AVAILABLE	"A" DEPARTMENTAL OPERATIONS	"B" CORRECTIONAL INSTITUTIONS, TRANSITIONAL CENTERS, AND SUPPORT	"E" PROBATION FIELD OPERATIONS	TOTAL
REVENUES				
APPROPRIATION ALLOTMENTS				
General Appropriations	$ 22,624,010.00	$ 119,006,936.00	$ 19,827,578.00	$ 161,458,524.00
Supplemental Appropriations	(-) 223,711.00	2,729,511.00	45,300.00	2,551,100.00
Budget Adjustments	(-) 281,000.00	661,000.00	(-) 380,000.00	.00
	$ 22,119,299.00	$ 122,397,447.00	$ 19,492,878.00	$ 164,009,624.00
Less: Lapsed Funds	100,000.00	150,000.00	.00	250,000.00
Total Appropriation Allotments	$ 22,019,299.00	$ 122,247,447.00	$ 19,492,878.00	$ 163,759,624.00
FEDERAL FUNDS (See Schedule)				
Direct Grants		$ 10,872.29		$ 10,872.29
Sub-Grant		633,522.96		633,522.96
Total Federal Funds		$ 644,395.25		$ 644,395.25
OTHER REVENUES RETAINED (See Schedule)	$ 457,007.60	$ 2,661,351.18	$ 2,359,634.14	$ 5,477,992.92
Total Revenues	$ 22,476,306.60	$ 125,553,193.43	$ 21,852,512.14	$ 169,882,012.17
CARRY-OVER FROM PRIOR YEAR				
Transfer from Reserved Fund Balance (See Schedule)				
Federal Funds				
Grant Balances		$ 56,106.78		$ 56,106.78
Project Receipts		4,874.02		4,874.02
		$ 60,980.80		$ 60,980.80
Matching Funds				
State		14,680.42		14,680.42
Insurance Recovery		610.44		610.44
Special Education Contracts		9,394.26		9,394.26
Total Carry-Over from Prior Year		$ 85,665.92		$ 85,665.92
Total Funds Available	$ 22,476,306.60	$ 125,638,859.35	$ 21,852,512.14	$ 169,967,678.29

DEPARTMENT OF OFFENDER REHABILITATION
BUDGET FUNDS
STATEMENT OF REVENUES AND EXPENDITURES
YEAR ENDED JUNE 30, 1984

EXPENDITURES	"A" DEPARTMENTAL OPERATIONS	"B" CORRECTIONAL INSTITUTIONS, TRANSITIONAL CENTERS, AND SUPPORT	"E" PROBATION FIELD OPERATIONS	TOTAL
PERSONAL SERVICES				
Salaries and Wages	$ 6,664,577.29	$ 64,156,328.86	$ 14,425,052.87	$ 85,245,959.02
Employer's Contributions for:				
F.I.C.A.	428,770.80	4,378,490.21	986,277.60	5,793,538.61
Retirement	949,278.16	9,369,265.34	2,132,817.41	12,451,360.91
Health Insurance	497,509.83	4,931,930.19	1,110,676.71	6,540,116.73
Personal Liability Insurance	12,214.00	82,302.00	17,871.00	112,387.00
Unemployment Compensation Insurance		297,797.89		297,797.89
	$ 8,552,350.08	$ 83,216,114.49	$ 18,672,695.59	$ 110,441,160.16

DEPARTMENT OF OFFENDER REHABILITATION
BUDGET FUNDS
STATEMENT OF REVENUES AND EXPENDITURES
YEAR ENDED JUNE 30, 1984

EXPENDITURES continued	"A" DEPARTMENTAL OPERATIONS	"B" CORRECTIONAL INSTITUTIONS, TRANSITIONAL CENTERS, AND SUPPORT	"E" PROBATION FIELD OPERATIONS	TOTAL
REGULAR OPERATING EXPENSES				
Motor Vehicle Expenses	$ 156,369.74	$ 1,055,113.73	$ 144,397.41	$ 1,355,880.88
Supplies and Materials	339,220.07	14,025,700.37	251,843.38	14,616,763.82
Repairs and Maintenance	34,929.32	774,236.83	60,472.77	869,638.92
Rents (Other Than Real Estate)	64,710.64	153,017.61	63,866.47	281,594.72
Insurance and Bonding	4,088.70	149,428.38	11,129.24	164,646.32
Workers' Compensation and Indemnities	24,371.00	334,288.73	65,551.00	424,210.73
Direct Benefits - Medical Care and Public Assistance		2,447.12		2,447.12
Tuition and Scholarships		19,330.15		19,330.15
Assessments by Merit System	33,540.53	434,065.41	86,440.42	554,046.36
Other Operating Expenses (See Schedule)	21,728.46	62,780.41	24,146.85	108,655.72
	$ 678,958.46	$ 17,010,408.74	$ 707,847.54	$ 18,397,214.74
TRAVEL	$ 240,143.30	$ 60,036.04	$ 289,231.49	$ 589,410.83
MOTOR VEHICLE EQUIPMENT PURCHASES (See Schedule)	$ 69,853.08	$ 480,047.86	$ 17,848.75	$ 567,749.69
PUBLICATIONS AND PRINTING	$ 59,339.10	$ 79,071.43	$ 49,646.72	$ 188,057.25
EQUIPMENT PURCHASES	$ 34,431.67	$ 1,159,949.42	$ 140,976.72	$ 1,335,357.81
COMPUTER CHARGES	$ 844,413.56	$ 19,205.00		$ 863,618.56
REAL ESTATE RENTALS (See Schedule)	$ 987,192.00	$ 228,562.54	$ 555,821.47	$ 1,771,576.01
TELECOMMUNICATIONS	$ 297,316.45	$ 824,869.38	$ 255,591.15	$ 1,377,776.98
PER DIEM, FEES AND CONTRACTS				
Per Diem and Fees	$ 217,662.31	$ 131,880.99	$ 7,550.73	$ 357,094.03
Contracts (See Schedule)	743,264.38	107,877.70	7,600.00	858,742.08
	$ 960,926.69	$ 239,758.69	$ 15,150.73	$ 1,215,836.11
CAPITAL OUTLAY				
Other Costs				
Motor Vehicle Expenses		$ 4,674.60		$ 4,674.60
Supplies and Materials		607,868.17		607,868.17
Rents (Other Than Real Estate)		170.00		170.00
Other Expenditures (See Schedule)		365.27		365.27
Travel		3,514.72		3,514.72
Equipment Purchases		51,590.95		51,590.95
Per Diem, Fees and Contracts				
Per Diem and Fees		21,788.98	$ 3,761.50	25,550.48
Contracts (See Schedule)		53,019.52	96,238.50	149,258.02
		$ 742,992.21	$ 100,000.00	$ 842,992.21
AUTHORITY LEASE RENTALS				
Georgia Building Authority (Penal)		$ 440,000.00		$ 440,000.00
OTHER				
UTILITIES				
Power, Water and Natural Gas	$ 45,854.19	$ 6,131,100.85	$ 232,160.13	$ 6,409,215.17
PAYMENTS TO CENTRAL STATE HOSPITAL FOR MEALS				
Per Diem, Fees and Contracts				
Contracts (See Schedule)		$ 2,197,216.70		$ 2,197,216.70
PAYMENTS TO CENTRAL STATE HOSPITAL FOR UTILITIES				
Per Diem, Fees and Contracts				
Contracts (See Schedule)		$ 1,124,489.58		$ 1,124,489.58
COUNTY SUBSIDY				
Grants to Counties, Cities and Civil Divisions (See Schedule)	$ 6,636,757.50			$ 6,636,757.50
COUNTY SUBSIDY FOR JAILS				
Grants to Counties, Cities and Civil Divisions (See Schedule)	$ 378,622.50			$ 378,622.50
INMATE RELEASE FUNDS				
Other Expenditures (See Schedule)		$ 923,865.18		$ 923,865.18
COURT COSTS				
Per Diem, Fees and Contracts				
Per Diem and Fees	$ 501,573.25			$ 501,573.25
CENTRAL REPAIR FUND				
Other Costs				
Repairs and Maintenance	$ 834,442.39			$ 834,442.39
Rents (Other Than Real Estate)	5,076.62			5,076.62
Equipment Purchases	14,935.53			14,935.53
	$ 854,454.54			$ 854,454.54
HEALTH SERVICE PURCHASES				
Other Costs				
Supplies and Materials		$ 2,368,709.08		$ 2,368,709.08
Direct Benefits - Medical Care and Public Assistance		57,934.24		57,934.24
Per Diem, Fees and Contracts				
Per Diem and Fees		3,673,884.12		3,673,884.12
Contracts (See Schedule)		3,921,194.00		3,921,194.00
		$ 10,021,721.44		$ 10,021,721.44
GRANTS FOR INDEPENDENT PROBATION SYSTEMS				
Grants to Counties, Cities and Civil Divisions				
DeKalb County			$ 205,318.00	$ 205,318.00
Fulton County			554,782.00	554,782.00
			$ 760,100.00	$ 760,100.00

DEPARTMENT OF OFFENDER REHABILITATION
BUDGET FUNDS
STATEMENT OF REVENUES AND EXPENDITURES
YEAR ENDED JUNE 30, 1984

EXPENDITURES continued	"A" DEPARTMENTAL OPERATIONS	"B" CORRECTIONAL INSTITUTIONS, TRANSITIONAL CENTERS, AND SUPPORT	"E" PROBATION FIELD OPERATIONS	TOTAL
OTHER continued				
GRANTS FOR COUNTY WORKCAMP CONSTRUCTION Grants to Counties, Cities and Civil Divisions (See Schedule)	$ 752,373.00			$ 752,373.00
PAYMENTS TO THE MEDICAL ASSOCIATION OF GEORGIA FOR JAIL AND PRISON HEALTH CARE CERTIFICATION Per Diem, Fees and Contracts Contracts (See Schedule)		$ 40,477.20		$ 40,477.20
GRANTS FOR LOCAL JAILS Grants to Counties, Cities and Civil Divisions (See Schedule)	$ 391,789.51			$ 391,789.51
Total Other	$ 9,561,424.49	$ 20,438,950.95	$ 992,280.13	$ 30,992,655.57
Total Expenditures	$ 22,286,348.88	$ 124,939,966.75	$ 21,797,090.29	$ 169,023,405.92
Excess of Funds Available over Expenditures	189,957.72	698,892.60	55,421.85	944,272.17

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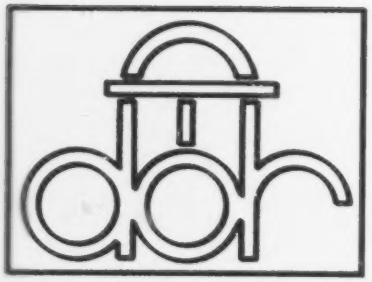

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